

Missouri Department of Transportation
FY 2010 Appropriations Request
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Department Overview

The Missouri Department of Transportation is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

MoDOT is responsible for maintaining the seventh largest state highway system nationally with 32,800 miles of highways and 10,240 bridges throughout the state. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's appropriations request of approximately \$2.35 billion provides funding for all of these services.

A quarterly publication, the Tracker, documents how MoDOT's performance-based system meets customers' expectations. The Tracker measures MoDOT's performance in meeting such expectations as uninterrupted traffic flow, smooth and unrestricted roads and bridges and a safe transportation system. Information within its pages guides department operations.

Missouri Highways and Transportation Commission

The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed for a six-year term by the governor and are confirmed by the Missouri Senate. No more than three commission members may be of the same political party.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hirings.

The MoDOT organization chart is shown in Figure 1.

Districts

MoDOT is divided into 10 regions called districts, each of which is responsible for approximately 10 percent of the highway miles on the state system. Figure 2 shows the 10 districts.

Figure 1: MoDOT Organization Chart

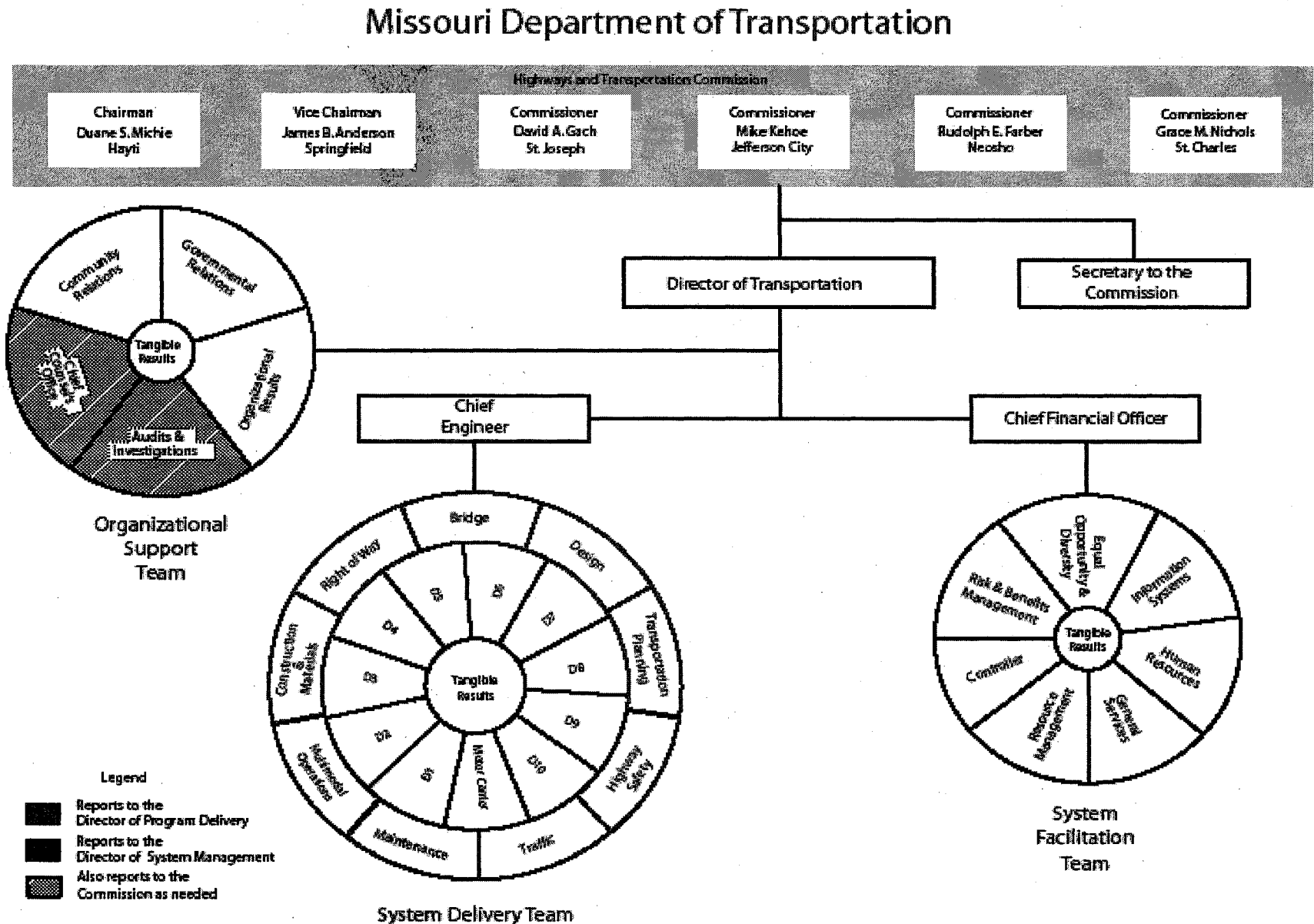


Figure 2: MoDOT District Offices

**MoDOT District Offices**

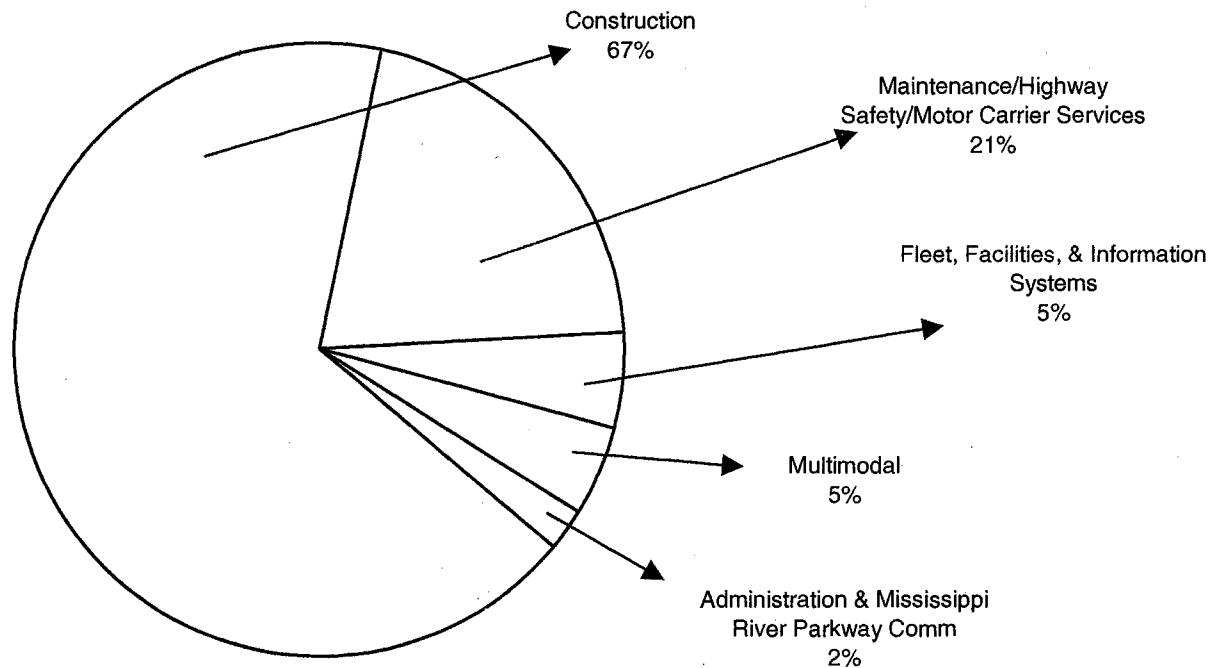
- | | | | |
|--|---|---|--|
| <p>1 Northwest District
Customer Service Center
3602 North Belt Highway
St. Joseph, MO 64503
(816) 387-3350</p> | <p>4 KC Area District
Customer Service Center
600 NE Colbern Road
Lee's Summit, MO 64064
(816) 632-6500</p> | <p>7 Southwest District
Customer Service Center
3901 East 32nd Street
Joplin, MO 64803
(417) 629-3300</p> | <p>10 Southeast District
Customer Service Center
201 North Main Street
Sikeston, MO 63801
(573) 472-5333</p> |
| <p>2 North Central District
Customer Service Center
U. S. Route 63
Macon, MO 64552
(660) 385-3176</p> | <p>5 Central District
Customer Service Center
1511 Missouri Boulevard
Jefferson City, MO 65102
(573) 751-3323</p> | <p>8 Springfield Area District
Customer Service Center
3025 East Kearney
Springfield, MO 65801
(417) 895-7600</p> | <p>General Headquarters
Customer Service Center
105 West Capitol Avenue
Jefferson City, MO 65102
(573) 751-2551</p> |
| <p>3 Northeast District
Customer Service Center
1711 Route 61 South
Hannibal, MO 63401
(573) 248-2490</p> | <p>6 St. Louis Area-District
Customer Service Center
1390 Woodlake Drive
Chesterfield, MO 63017
(314) 340-4100</p> | <p>9 South Central District
Customer Service Center
910 Old Springfield Road
Willow Springs, MO 65793
(417) 469-3134</p> | |



Appropriations Request

The \$2.35 billion request for fiscal year 2010 represents a 5 percent decrease from fiscal year 2009 levels. The decrease is primarily because Amendment 3 projects have been let and the construction program is declining. The final and fourth installment of Amendment 3 bond proceeds will be issued in fiscal year 2010. Figure 3 shows MoDOT's projected fiscal year 2010 expenditures by appropriation category. The largest part of MoDOT's budget (67 percent) is dedicated to the construction program. The construction program includes personal services, fringe benefits, and expense and equipment, as well as \$1.08 billion of contractor payments.

Figure 3: Fiscal Year 2010 Appropriations Request by Major Expenditure Category



Funding

Total actual revenues for three previous years and projected revenues for fiscal years 2009 and 2010 are shown in Figure 4. The Federal Highway Administration ranks Missouri 44th in revenue per mile.

MoDOT's state revenues and federal reimbursements are estimated to be \$2.0 billion in fiscal year 2010. About one half of the state revenue is generated by Missouri's fuel tax of 17 cents per gallon on gasoline and diesel fuel. The remaining state revenues include motor vehicle licensing fees and sales and use taxes on vehicle sales. As shown in Figure 5, city and county governments receive a share of the funds. MoDOT also receives appropriations from the following funds for support of various programs: General Revenue, Motorcycle Safety Trust, Grade Crossing Safety, Railroad Expense, State Transportation and Aviation Trust.

MoDOT receives federal reimbursements for its road and bridge programs and grant funding for its highway safety, motor carrier and multimodal programs. MoDOT estimates it will receive about \$749 million in federal reimbursements and grant funding in fiscal year 2010.

Figure 4: Actual and Projected State Revenues and Federal Reimbursements For Fiscal Years 2006-2010

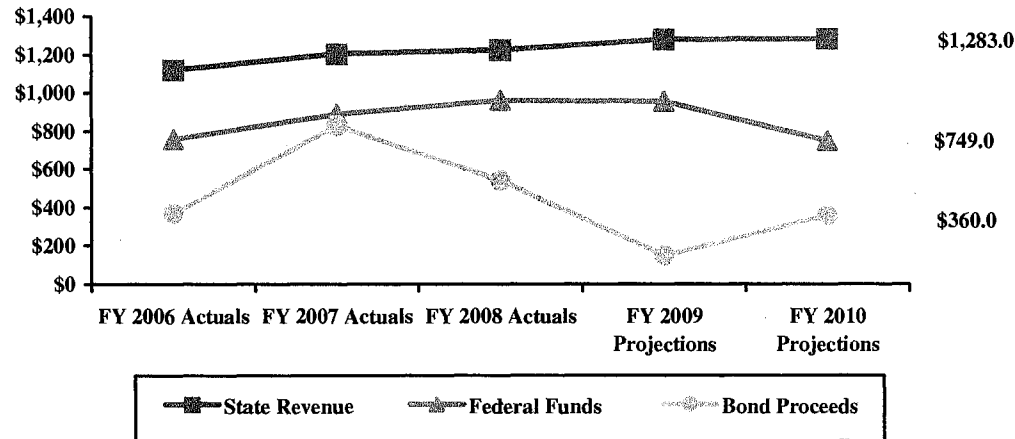
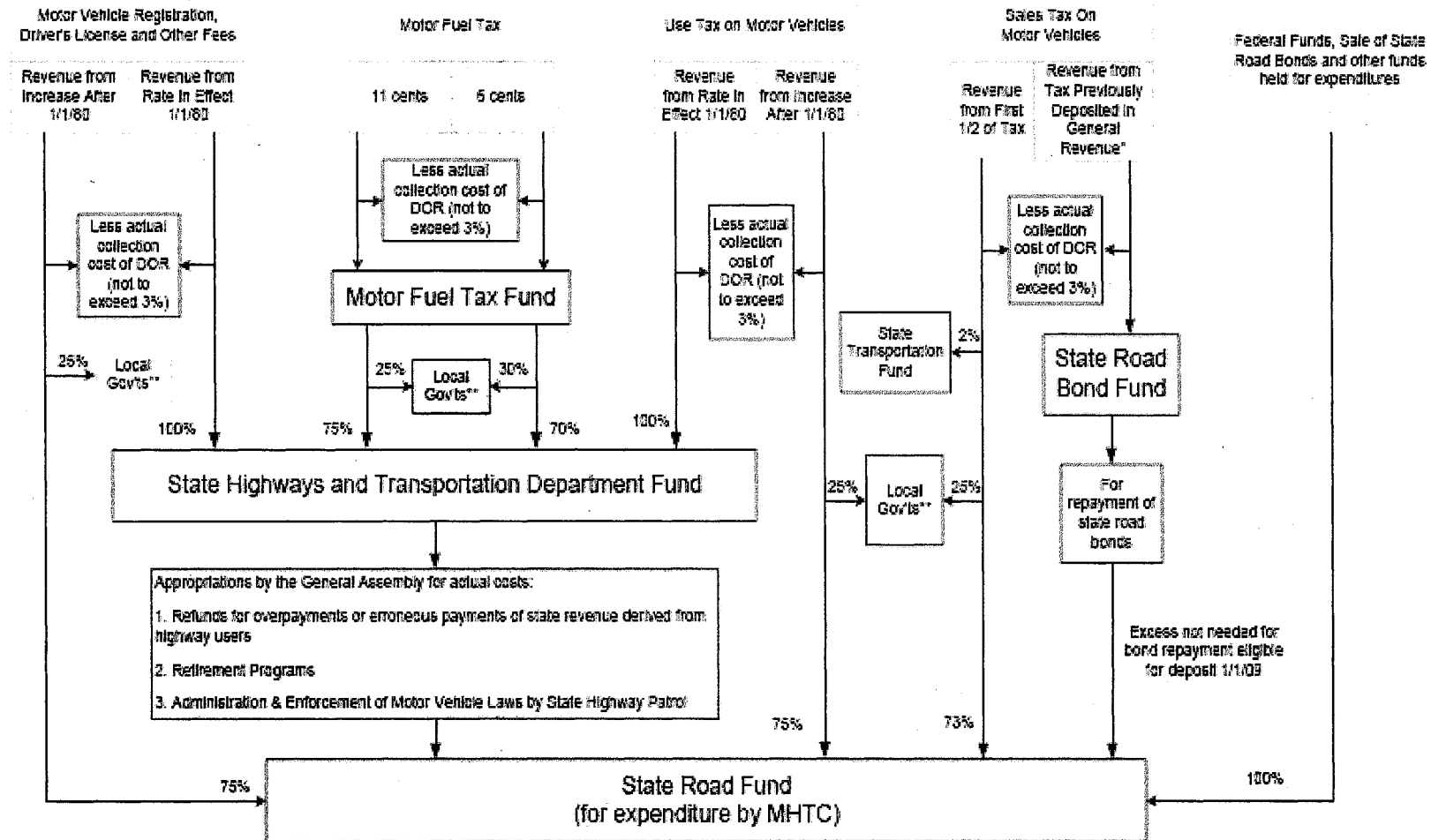


Figure 5: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution



Amendment 3

In November 2004, Missouri voters approved Amendment 3, a state constitutional amendment that redirects some existing highway-user fees to MoDOT. Most of the funding originates from the state's vehicle sales tax. Amendment 3 caps the cost of collection at three percent to be reimbursed to the Missouri Department of Revenue. The amendment took effect July 1, 2005 and phased the funding transfer in over four years. With full funding in 2009, Amendment 3 will provide approximately \$140 million per year.

To access this funding, the amendment requires MoDOT to sell bonds to supplement its road construction program and use the additional revenue to repay the bonds. Within this requirement, MoDOT is requesting an additional \$360 million in bond financing during fiscal year 2010.

Smoother, Safer, Sooner

MoDOT moved quickly to put Amendment 3 funding to work. The additional revenues resulting from the passage of Amendment 3 have allowed MoDOT to pursue a three-pronged plan called "Smoother, Safer, Sooner". The plan's first element—the Smooth Roads Initiative—that provided 2,200 miles of smoother pavement on the most heavily traveled roads, was completed in December 2006. Improvements included new driving surfaces, brighter stripes and signs, more highly reflective pavement marking, improved shoulders with rumble strips and safer guardrails.

The plan's second element accelerates projects already included in MoDOT's five-year construction program. Using bond financing, 55 projects are being constructed sooner than originally planned. As of January 2009, all 55 accelerated projects have been let and 53 open to traffic.

The third element added major projects to the five-year plan. Through an unprecedented public involvement process, MoDOT worked closely with its planning partners to choose new major projects of statewide importance. As of January 2009, 88 projects have been selected as major projects. Thus far, 56 of the new major projects have been let and two right-of-way projects were authorized. There are 30 projects remaining to be let or authorized.

The New I-64 Project

MoDOT proposed and received statutory authority for three design-build projects. The first design-build project awarded involves rebuilding 10 miles of I-64 from west of Spode Road in St. Louis County to Kingshighway Boulevard in St. Louis City, including about one-half mile of I-170 as it approaches the I-170/I-64 interchange. The project improvements include fixing the interstate-to-interstate connection and heavily traveled interchanges, adding one lane each direction from west of Spode to I-170, rehabilitating or replacing more than 30 bridges, repairing or replacing pavement and improving safety for the average 150,000 motorists who use it each day. Construction began in March 2007. All lanes of I-64/US40 and I-170 will reopen by December 31, 2009 and completion is expected no later than July 31, 2010.

kcICON – Interstate 29/35, Paseo Bridge Project

The kcICON project is the second design-build project identified and will improve 4.7 miles of Interstate 29/35 in Kansas City from just north of Route 210 (Armour Road) to the northeast corner of the downtown Kansas City, MO freeway loop. The project will maximize safety, mobility and capacity for the approximately 102,000 motorists who travel the corridor daily, and includes the rehabilitation/replacement of the Paseo Bridge with a landmark Missouri River crossing.

The Commission awarded the contract to Paseo Corridor Constructors on November 14, 2007. Construction began in April 2008 and will be completed by July 31, 2011.

Safe and Sound Bridge Improvement Program

A new initiative that was first identified in the draft 2008-2012 Statewide Transportation Improvement Program (STIP) is the Safe and Sound Bridge Improvement Program. The intent of the Safe and Sound Bridge Improvement Program is to provide for the rehabilitation or replacement of 802 bridges in poor condition throughout the state with each county in Missouri having at least one bridge improved as a result of this project. In September 2008, the Commission approved moving ahead with the Safe and Sound Improvement Program. Work will begin to improve approximately 248 bridges with a modified design-bid-build approach. At the same time, work will begin to improve approximately 554 bridges using a design-build process.

Highways and Bridges

Missouri has more highway miles than the Iowa, Kansas and Nebraska systems combined. Missouri also has more major river crossings than any other state. MoDOT is responsible for 10,240 bridges that are inspected at least every two years. The department also helps cities and counties inspect local bridges.

MoDOT has tested its processes to ensure that it delivers quality projects on time and within budget, but it is obvious that additional resources are needed to improve road and bridge conditions throughout the state. Nonetheless, MoDOT will continue to strive for continuous improvement and work with its partners to deliver a better state transportation system so all Missourians:

- have a smooth ride when driving Missouri's roadways;
- travel with minimal delay;
- get where they are going safely;
- have a voice in projects that impact their lives; and
- get a dollar of value for every dollar MoDOT spends.

MoDOT Includes Planning Partners

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the Statewide Transportation Improvement Program (STIP). MoDOT works with the public, regional planning organizations (Metropolitan Planning Organization, Regional Planning Councils and Transportation Management Areas) and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done.

MoDOT goes beyond federal guidelines to create a transportation system that is safe and efficient. A transparent planning process helps minimize the impact a project could otherwise have on the natural, social and economic environments. MoDOT will spend more than \$4 billion on about 730 highway and bridge projects between the summers of 2008 and 2013. The planning process includes delivering the commitments that have been made in the STIP, improving the condition of Missouri's major roads and improving the condition of more than 800 bridges statewide. The STIP also includes about \$810 million in aviation, railroad, waterway and public transportation projects, as well as about \$640 million in local transportation programs. The focus of the STIP shifts from building new projects to maintaining what we have. The size of the construction program in 2013 will be approximately one half of the 2009 program amount.

Practical Design

Over the past three years, MoDOT has saved \$500 million by changing the way designers plan highway and bridge construction projects. This award-winning concept, known as Practical Design, encourages engineers to customize solutions to transportation problems, instead of applying generic design standards. These savings have funded additional projects. This innovative and creative concept has attracted national acclaim and interest. Two states have launched programs patterned on the Missouri model, and we continue to receive requests for presentations to officials of other states and national transportation organizations. MoDOT will continue to use this philosophy in planning and designing our projects while putting valuable resources into the roadway system.

Maintenance and Traffic Management

MoDOT's work does not end when a road is built. Maintenance and traffic management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services, maintains roadsides and rest areas and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT spent nearly \$425 million to keep highways and roadsides in good condition in fiscal year 2008. In fiscal year 2008, the average cost to resurface one mile of interstate was \$1.2 million and \$1 million for major highways. MoDOT staff is working with safety advocates across the state to implement Missouri's Blueprint for Safer Roadways. The focus of the Blueprint is to reduce the number of traffic crashes and fatalities.

Other average annual maintenance costs include:

- Snow Removal - \$40 million
- Mowing - \$18.1 million
- Litter Removal - \$6 million

Traditional traffic signals cost between \$100,000 and \$150,000 to install and about \$7,000 a year to maintain.

There are approximately 800,000 total signs on the state highway system. MoDOT makes an average of 130,000 to 150,000 signs per year to replace existing signs that are worn out or damaged, for new sign installation and for all other signing or decals needed for MoDOT operations.

Work Zone Safety

MoDOT's highway work zone safety campaign, "The Difference is YOU--Drive Smart," reminds travelers to take extra care when traveling in work zones. At any time, hundreds of construction and maintenance projects are under way to improve transportation in Missouri. Smart driving behavior is critical to the safety of travelers and workers. Travelers can check MoDOT's Web site, www.modot.org, to see the location of MoDOT's active highway projects.

Motor Carrier Services

MoDOT's Motor Carrier Services Division operates a customer centered web-based system. Timeliness and safety are important to the commercial motor vehicle industry and consumers. Motor Carrier Services helps carriers make the best use of time by providing a web-based portal to manage their business with the state around the clock. Those who prefer to do business in person can accomplish nearly every task with one visit to a single office.

Motor Carrier Services strives to reduce commercial motor vehicle fatalities and disabling injuries through safety programs that promote education, early intervention and addressing unsafe carriers who fail to comply with safety regulations. Motor Carrier Services partners with other state, national and international entities to meet public and carrier needs.

Motor Carrier Services serves more than 24,000 customers, issues more than 350,000 credentials and permits and collects and distributes approximately \$160 million annually. In addition, Motor Carrier Services ensures the safe operation of hundreds of commercial motor carriers and maintains a customer satisfaction rating in excess of 94 percent.

Motor Carrier Services also issues refunds for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and single-state registration overpayments. Fuel tax refunds are also issued for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. MoDOT is requesting approximately \$30.2 million for refunds in fiscal year 2010.

Highway Safety

Traffic crashes on Missouri roadways result in nearly 1,000 deaths and 62,000 injuries per year. According to the National Highway Transportation Safety Administration (NHTSA), crashes result in annual medical expenses and employer/employee costs totaling more than \$3 billion while damage repairs cost Missouri employers about \$800 million or \$310 per employee. Through research and analysis of traffic crash data, MoDOT's Highway Safety Division develops programs that address driver behaviors such as use of safety belts and child safety seats, impaired driving, speeding, inattention or distracted driving and red-light running. MoDOT staff facilitates the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools. MoDOT is requesting approximately \$35 million for highway safety programs in fiscal year 2010.

Motorist Assist

Motorist Assist drivers patrol selected St. Louis and Kansas City interstates to lend a hand to motorists with vehicle problems and to keep roadways clear of debris. Their efforts help improve air quality and keep traffic moving through the state's largest metropolitan areas.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities to plan improvements for aviation, railroad, public transportation, freight development and waterway facilities in Missouri. MoDOT is requesting approximately \$107 million to fund multimodal services in fiscal year 2010.

Aviation

Missouri has 119 public general aviation airports. Commercial airlines at seven airports provide service to more than 13 million boardings each year. MoDOT is requesting \$21 million to fund aviation programs in fiscal year 2010.

Waterways

MoDOT provides technical and financial assistance to develop and operate 13 public port authorities. Missouri has about 1,050 miles of navigable waterways on the Missouri and Mississippi Rivers. Missouri's waterways are used to transport commodities such as grain, fertilizer and coal. In 2007, total port freight tonnage was 2.3 million tons. Publicly owned ferry services on the Mississippi River also receive federal and state funding assistance through MoDOT. The port capital improvement program supports economic development at public ports. MoDOT is requesting approximately \$11.4 million to fund ports and ferryboat services in fiscal year 2010.

Railroads

An annual appropriation from the legislature to MoDOT supports Amtrak rail passenger service between St. Louis and Kansas City. The trains make eight intermediate stops in two daily round trips between those two cities. Amtrak also provides national service on other routes in Missouri. Amtrak ridership was down 13 percent for fiscal year 2008 from the same period a year ago, but has shown a 40 to 50 percent increase in ridership over the past five months. MoDOT is also responsible for railroad grade crossing safety. There are over 3,800 public highway-rail crossings in the state. MoDOT is requesting approximately \$16 million to fund rail programs in fiscal year 2010.

Public Transportation

MoDOT administers state and federal funds for 34 public transportation agencies and over 200 specialized mobility providers for the elderly and disabled. Public transportation systems in Missouri provide more than 77 million one-way trips per year. MoDOT also administers the federally funded Rural Transportation Assistance Program, providing training in defensive driving, passenger assistance and other essential skills to transit drivers. MoDOT is requesting approximately \$54.6 million to fund transit programs in fiscal year 2010.

Freight Development

Missouri is fortunate to have an extensive and diverse transportation network, including interstate highways, rail hubs, major rivers and international airports. These assets, along with Missouri's central U.S. location, make us ideally suited to become a national freight leader. The freight development section works to identify bottlenecks to efficient freight movement, increase modal connectivity, participate in regional freight efforts and seek opportunities with private sector entities such as shippers, manufacturers and logistics professions.

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Transportation/Carrier Express System Data Security	State Auditor's Office	January 2009	http://auditor.mo.gov/press/2009-04.htm
Troy/Lincoln County/Transportation Development District	State Auditor's Office	October 2008	http://auditor.mo.gov/press/2008-71.htm
Statewide/Oversight of Procurement and Fuel Card Programs Follow-up*	State Auditor's Office	October 2008	http://auditor.mo.gov/press/2008-68.htm
Transportation Development Districts*	State Auditor's Office	October 2008	
Safe Schools Initiatives	State Auditor's Office	August 2008	http://auditor.mo.gov/press/2008-52.htm
Transportation / Information Systems Security Controls	State Auditor's Office	August 2008	http://auditor.mo.gov/press/2008-49.htm
Transportation Rodeos Follow-up	State Auditor's Office	December 2007	http://auditor.mo.gov/press/2007-81.htm
Transportation Development Districts*	State Auditor's Office	July 2007	http://auditor.mo.gov/press/2007-28.htm
Transportation Development Districts*	State Auditor's Office	March 2006	http://auditor.mo.gov/press/2006-12.htm
Statewide / Fleet Management Follow-up*	State Auditor's Office	December 2005	http://auditor.mo.gov/press/2005-96.htm
External Financial Audit Fiscal Year 2008	BKD LLP	September 2008	http://www.modot.mo.gov/about/general_info/documents/Fiscal-Year-2008.pdf
External Financial Audit Fiscal Year 2007	BKD LLP	September 2007	http://www.modot.org/about/general_info/documents/07MoDOT-FinancialStatementsWOGAGAS.pdf
External Financial Audit Fiscal Year 2006	BKD LLP	September 2006	http://www.modot.org/about/general_info/documents/2006FinancialAudit_s.pdf
Review of Construction Contract Administration	MoDOT Audit & Investigation	FY 2009	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Construction Contract Administration, Chillicothe & Macon Project Offices	MoDOT Audit & Investigation	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Construction Contract Administration, 87th Street & Nashua Project Offices	MoDOT Audit & Investigation	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Construction Contract Administration, Carthage & Neosho Project Offices	MoDOT Audit & Investigation	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Materials Testing	MoDOT Audit & Investigation	July 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Financial Analysis of District 4 Expenditures	MoDOT Audit & Investigation	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.

Program or Division Name	Type of Report	Date Issued	Website
Review of Central Office Expenditures	MoDOT Audit & Investigation	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of District Operations (District 2, 4 and 7)	MoDOT Audit & Investigation	FY 2008	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Construction Contract Administration, Buffalo Project Office	MoDOT Audit & Investigation	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of District Operations (3, 5, 9 and 10)	MoDOT Audit & Investigation	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Outdoor Advertising Permits	MoDOT Audit & Investigation	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Project Costs	MoDOT Audit & Investigation	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Bridge Credit Program	MoDOT Audit & Investigation	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Consultant Contract Administration	MoDOT Audit & Investigation	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Construction Contract Administration	MoDOT Audit & Investigation	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Multimodal Highway/Rail Crossing Safety Program Internal Controls	MoDOT Audit & Investigation	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Retiree Employment	MoDOT Audit & Investigation	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.

*Indicates a review that included other state agencies / separate political subdivisions.
There were no Oversight Division evaluations completed.

NEW DECISION ITEM

RANK: 3 OF 21

Department of Transportation					Budget Unit: Department Wide				
Division: Department Wide									
DI Name: General Structure Adjustment					DI# 0000012				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$0	\$26,884	\$8,167,835	\$8,194,719
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$26,884	\$8,167,835	\$8,194,719
FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$13,364	\$4,060,231	\$4,073,595
HB 5	\$0	\$8,624	\$2,620,241	\$2,628,866

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b) and (c), MO Constitution and 33.543, 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo

The Governor's Recommendation includes an overall three percent cost of living adjustment (COLA) for salaries in FY 2010.

NEW DECISION ITEM

RANK: 3 OF 21

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>General Structure Adjustment</u>	DI# <u>0000012</u>

Listed below is a breakdown of the proposed FY 2010 Cost of Living Adjustment by fund:

	<u>Increase</u>	<u>Fund</u>
Administration	\$654,291	State Road Fund
Construction	\$2,456,546	State Road Fund
Maintenance	\$4,516,439	State Road Fund
Highway Safety	\$10,697	Highway Safety - Federal Fund
Fleet, Facilities & Info Systems	\$495,937	State Road Fund
Multimodal Operations	\$16,187	Multimodal Operations - Federal Fund
	\$12,899	State Road Fund
	\$4,655	State Transportation Fund
	\$14,059	Aviation Trust Fund
	\$13,009	Railroad Expense Fund
Total	<u>\$8,194,719</u>	

NEW DECISION ITEM
RANK: 3 OF 21

Department of Transportation					Budget Unit: <u>Department Wide</u>																																																																																										
Division: <u>Department Wide</u>																																																																																															
DI Name: <u>General Structure Adjustment</u>					DI# <u>0000012</u>																																																																																										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>N/A</p>																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td rowspan="2">Total PS</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td rowspan="2">Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS		\$0		\$0		\$0		\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Total EE		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0	Program Distributions		\$0		\$0		\$0		\$0		\$0	Total PSD		\$0		\$0		\$0		\$0		\$0	Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																					
Total PS		\$0		\$0		\$0		\$0	0.0	\$0																																																																																					
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Total EE		\$0		\$0		\$0		\$0		\$0																																																																																					
		\$0		\$0		\$0		\$0		\$0																																																																																					
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Total PSD		\$0		\$0		\$0		\$0		\$0																																																																																					
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0																																																																																					

Department of Transportation		Budget Unit: Department Wide								
Division: Department Wide										
DI Name: General Structure Adjustment		DI# 000012								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
100		\$0		\$26,884		\$8,167,835		\$8,194,719	0.0	
Total PS		\$0	0.0	\$26,884	0.0	\$8,167,835	0.0	\$8,194,719	0.0	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$26,884	0.0	\$8,167,835	0.0	\$8,194,719	0.0	\$0

NEW DECISION ITEM
RANK: 3 OF 21

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>General Structure Adjustment</u>	DI# <u>0000012</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 3 OF 21

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
DI Name: General Structure Adjustment	DI# 0000012
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>N/A</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	38	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	704	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	18,130	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	21,451	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	4,065	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	44,087	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,185	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	0	0.00	21,473	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	5,165	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	13,899	0.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	469	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,515	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	359	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	331	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,544	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	0	0.00	1,434	0.00
PRINTING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,167	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,334	0.00
PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	975	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	7,384	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	353	0.00
MULTIMEDIA SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,901	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,954	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	80	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	2,434	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,210	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	571	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,275	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,146	0.00
INTERMEDIATE INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,325	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	0	0.00	11,866	0.00
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,546	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INT EMPLOYEE DEVELOPMENT SPECI	0	0.00	0	0.00	0	0.00	4,051	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	0	0.00	1,798	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	0	0.00	2,911	0.00
ASST COMMUNITY RELATIONS DIREC	0	0.00	0	0.00	0	0.00	2,053	0.00
AUDITS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,074	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	11,946	0.00
ARTIST-TPT	0	0.00	0	0.00	0	0.00	1,431	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	0	0.00	1,491	0.00
COMMUNITY LIAISON	0	0.00	0	0.00	0	0.00	2,836	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	1,577	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	1,167	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	4,313	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	0	0.00	1,407	0.00
FINANCIAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	8,770	0.00
MULTIMEDIA SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,232	0.00
SENIOR MULTIMEDIA SERVICES SPE	0	0.00	0	0.00	0	0.00	2,096	0.00
MULTIMEDIA SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	3,069	0.00
SR ADMIN PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	521	0.00
INT DATA REPORT ANALYST	0	0.00	0	0.00	0	0.00	1,210	0.00
SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	0	0.00	1,461	0.00
DATA MART ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,635	0.00
EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	0	0.00	1,605	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,232	0.00
AUDIT MANAGER	0	0.00	0	0.00	0	0.00	1,781	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	0	0.00	4,500	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	2,513	0.00
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	7,331	0.00
COMMUNITY RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	16,466	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	2,583	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	0	0.00	12,343	0.00
INTERM COMMUNITY RELATIONS SPE	0	0.00	0	0.00	0	0.00	3,971	0.00
SR RESOURCE MGT ANALYST	0	0.00	0	0.00	0	0.00	8,582	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CENTRAL OFFICE SFTY&HEALTH MGR	0	0.00	0	0.00	0	0.00	1,867	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	0	0.00	1,232	0.00
COMMUNITY RELATIONS COORDINATO	0	0.00	0	0.00	0	0.00	6,669	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	13,890	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	12,928	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	11,433	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	3,566	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	1,636	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	0	0.00	1,749	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	16,516	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	0	0.00	1,939	0.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	0	0.00	1,350	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	11,126	0.00
ARTIST	0	0.00	0	0.00	0	0.00	1,488	0.00
ASSISTANT CONTROLLER	0	0.00	0	0.00	0	0.00	2,393	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	0	0.00	2,634	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	9,513	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	38,608	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	0	0.00	1,330	0.00
COMMUNITY RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,231	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	16,303	0.00
EQUAL OPPORTUNITY&DIVERSTY DIR	0	0.00	0	0.00	0	0.00	2,034	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,126	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,798	0.00
SR HR SPECIALIST	0	0.00	0	0.00	0	0.00	20,503	0.00
INTER RISK MGT SPECIALIST	0	0.00	0	0.00	0	0.00	3,788	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	18,404	0.00
PLANNING LIAISON	0	0.00	0	0.00	0	0.00	2,093	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	28,764	0.00
INNOVATIVE FINANCE MANAGER	0	0.00	0	0.00	0	0.00	1,903	0.00
OF COUNSEL-TPT	0	0.00	0	0.00	0	0.00	1,214	0.00
COMMUNITY RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,634	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	3,943	0.00
DIRECTOR OF PROGRAM DELIVERY	0	0.00	0	0.00	0	0.00	3,588	0.00
DIRECTOR OF SYSTEM MANAGEMENT	0	0.00	0	0.00	0	0.00	3,588	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	0	0.00	3,350	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	28,999	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	3,071	0.00
CONTROLLER	0	0.00	0	0.00	0	0.00	2,953	0.00
DIR OF AUDITS & INVESTIGATIONS	0	0.00	0	0.00	0	0.00	2,814	0.00
RESOURCE MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,953	0.00
ORGANIZATIONAL RESULTS DIRECTO	0	0.00	0	0.00	0	0.00	2,634	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	0	0.00	2,634	0.00
RISK MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,858	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	0	0.00	3,828	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	0	0.00	4,565	0.00
COMMUNITY RELATIONS INTERN	0	0.00	0	0.00	0	0.00	452	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	0	0.00	0	0.00	0	0.00	3,350	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	8,441	0.00
RISK AND BENEFITS MGT DIRECTOR	0	0.00	0	0.00	0	0.00	2,814	0.00
HIGHWAY COMMISSIONER	0	0.00	0	0.00	0	0.00	116	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	379	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	0	0.00	0	0.00	0	0.00	3,350	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	1,358	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	7,545	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,612	0.00
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	0	0.00	2,092	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,016	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	654,291	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$654,291	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$654,291	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LEAD SENIOR PRINTING TECH-TPT	0	0.00	0	0.00	0	0.00	541	0.00
LEAD SR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	1,146	0.00
RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,541	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	0	0.00	3,153	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,353	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	19,617	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	11,443	0.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,029	0.00
PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,527	0.00
INTERMEDIATE PLANNING TECHNICI	0	0.00	0	0.00	0	0.00	3,901	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	12,092	0.00
INT R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	1,048	0.00
SR R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	2,286	0.00
RIGHT OF WAY DESCRIPTN WRITER	0	0.00	0	0.00	0	0.00	4,102	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	0	0.00	1,575	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	0	0.00	5,445	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,998	0.00
SR PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	5,766	0.00
PHOTOGRAMMETRIC TECHNICIAN	0	0.00	0	0.00	0	0.00	847	0.00
DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	4,798	0.00
CONST PROJECT OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	33,368	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	4,465	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,146	0.00
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	0	0.00	2,782	0.00
SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	4,949	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	5,867	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,097	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,517	0.00
INTER CORE DRILL ASSISTANT	0	0.00	0	0.00	0	0.00	6,493	0.00
CORE DRILL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,556	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	42,771	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	0	0.00	6,429	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR ENGINEERING TECH-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,328	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	54,279	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,818	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	21,014	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	127,302	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	4,942	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	7,190	0.00
INTERMEDIATE DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	10,980	0.00
ASSISTANT CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	2,263	0.00
ASSISTANT SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,607	0.00
DISTRICT BRIDGE INSPECTOR	0	0.00	0	0.00	0	0.00	1,488	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	47,505	0.00
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	49,446	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,694	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	9,719	0.00
INT FIELD ACQUISITION TECH-TPT	0	0.00	0	0.00	0	0.00	2,257	0.00
MACHINIST - TPT	0	0.00	0	0.00	0	0.00	638	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	11,542	0.00
INTERMEDIATE SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	6,142	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	17,766	0.00
CONTRACT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,163	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	7,132	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	2,400	0.00
FIELD ACQUISITION TECHNICIAN	0	0.00	0	0.00	0	0.00	2,190	0.00
INTERMD PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	2,086	0.00
SR PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	5,825	0.00
SURVEY INSTRUMENT OPERATOR	0	0.00	0	0.00	0	0.00	13,714	0.00
SURVEY CREW SUPERVISOR	0	0.00	0	0.00	0	0.00	7,025	0.00
SENIOR CARTOGRAPHER	0	0.00	0	0.00	0	0.00	3,660	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	0	0.00	14,851	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	1,255	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	786	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DST OFFICE SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	8,516	0.00
SENIOR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	1,350	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	1,531	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,011	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	7,125	0.00
STRUCTURAL ANALYST	0	0.00	0	0.00	0	0.00	3,858	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	10,213	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	7,216	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	0	0.00	2,490	0.00
CONSTR REPORTS PROCESSOR	0	0.00	0	0.00	0	0.00	1,999	0.00
SR STRUCTURAL TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	622	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	0	0.00	1,517	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	7,906	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	5,068	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	2,064	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	0	0.00	2,314	0.00
INTERM CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	2,603	0.00
LABORATORY TESTING TECH-TPT	0	0.00	0	0.00	0	0.00	487	0.00
FIELD TESTING TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	496	0.00
MARKET ANALYSIS COORDINATOR	0	0.00	0	0.00	0	0.00	1,748	0.00
ASST SPECIAL REVIEWS COORD	0	0.00	0	0.00	0	0.00	1,764	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	1,903	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,133	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	3,781	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,868	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	0	0.00	16,868	0.00
HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	0	0.00	10,871	0.00
INTRM HISTORIC PRESERVATION SP	0	0.00	0	0.00	0	0.00	1,376	0.00
ENVIRON PROCESS AND POLICY SPE	0	0.00	0	0.00	0	0.00	2,133	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	0	0.00	7,503	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	5,043	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	6,551	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
WETLAND COORDINATOR	0	0.00	0	0.00	0	0.00	1,636	0.00
SENIOR CHEMIST	0	0.00	0	0.00	0	0.00	9,614	0.00
ADMIN PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	752	0.00
GIS MANAGER	0	0.00	0	0.00	0	0.00	1,488	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2,173	0.00
INT GIS SPECIALIST	0	0.00	0	0.00	0	0.00	5,227	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	0	0.00	4,938	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	0	0.00	7,252	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	0	0.00	1,432	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	3,486	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	1,939	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	55,356	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	0	0.00	1,122	0.00
REVIEWING APPRAISER	0	0.00	0	0.00	0	0.00	1,886	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,859	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	0	0.00	11,812	0.00
ASSISTANT RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	4,694	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	13,844	0.00
ASST CHEMICAL LABORATORY DIR	0	0.00	0	0.00	0	0.00	1,832	0.00
ENVIRONMENT CHEMIST-TPT	0	0.00	0	0.00	0	0.00	1,161	0.00
STATISTICIAN	0	0.00	0	0.00	0	0.00	1,278	0.00
EXTRNL CIVIL RIGHTS ADMINISTRA	0	0.00	0	0.00	0	0.00	1,636	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,407	0.00
CHIEF RELOCATION OFFICER	0	0.00	0	0.00	0	0.00	1,643	0.00
RIGHT OF WAY LIAISON	0	0.00	0	0.00	0	0.00	7,532	0.00
SR RESEARCH & DEVEL ANALYST	0	0.00	0	0.00	0	0.00	1,407	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	0	0.00	20,828	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	39,983	0.00
ESTIMATOR-TPT	0	0.00	0	0.00	0	0.00	633	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	0	0.00	1,764	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,978	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	0	0.00	2,802	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	8,137	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	0	0.00	6,750	0.00
PROJECT DEV SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	2,005	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	0	0.00	6,613	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	0	0.00	6,740	0.00
RESEARCH & DEVEL ASSISTANT	0	0.00	0	0.00	0	0.00	1,255	0.00
INT RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	2,918	0.00
SR RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	7,505	0.00
SR ENGNRING PROFESS-TPT/SSPD	0	0.00	0	0.00	0	0.00	9,684	0.00
SR ENGINEERING PROFESSNL-TPT	0	0.00	0	0.00	0	0.00	9,552	0.00
INT ENGINEERING PROFRESNL-TPT	0	0.00	0	0.00	0	0.00	1,320	0.00
ENGINEERING PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	2,030	0.00
ENGINEERING PROFESSNL-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,783	0.00
INT ENGINEERING PROF-TPT/SSPD	0	0.00	0	0.00	0	0.00	2,245	0.00
DISTRICT LIASON ENGINEER-TPT	0	0.00	0	0.00	0	0.00	848	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	0	0.00	1,699	0.00
BRIDGE LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	1,931	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	0	0.00	1,959	0.00
BITUMINOUS PLANT INSPECTOR	0	0.00	0	0.00	0	0.00	3,588	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	0	0.00	5,674	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	75,195	0.00
PAVEMENT ENGINEER	0	0.00	0	0.00	0	0.00	9,723	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	18,673	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	13,515	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	3,562	0.00
GEOLOGIST	0	0.00	0	0.00	0	0.00	9,294	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	14,668	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	0	0.00	9,840	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	2,197	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	0	0.00	11,481	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,439	0.00
ESTIMATING SUPERVISOR	0	0.00	0	0.00	0	0.00	2,014	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	3,005	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	0	0.00	85,205	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	21,585	0.00
INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	5,746	0.00
CADD SUPPORT ANALYST	0	0.00	0	0.00	0	0.00	6,756	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	0	0.00	1,636	0.00
INTER MATERIALS SPEC	0	0.00	0	0.00	0	0.00	4,175	0.00
PLANNING & PROGRAMMING ENGR	0	0.00	0	0.00	0	0.00	2,439	0.00
DISTRICT CONSTRUCTION LIAISON	0	0.00	0	0.00	0	0.00	3,402	0.00
TECHNICAL SUPPORT ENGR-TPT	0	0.00	0	0.00	0	0.00	2,369	0.00
TRANSP MGMT SYS ENGR	0	0.00	0	0.00	0	0.00	3,898	0.00
ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	0	0.00	1,764	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	0	0.00	3,124	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	0	0.00	5,272	0.00
ASSISTANT STATE DESIGN ENGR	0	0.00	0	0.00	0	0.00	2,293	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	10,505	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	69,610	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	11,636	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	74,565	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	16,306	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	0	0.00	9,177	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	22,176	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	42,732	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,814	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	27,862	0.00
MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	1,167	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	15,789	0.00
PHOTOGRAMMETRIC ENGINEER	0	0.00	0	0.00	0	0.00	1,798	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,393	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	10,721	0.00
TRANSPORT SYSTEM ANALYSIS ENGR	0	0.00	0	0.00	0	0.00	2,393	0.00
PROGRAMMING MANAGER	0	0.00	0	0.00	0	0.00	1,832	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RESIDENT ENGINEER	0	0.00	0	0.00	0	0.00	73,672	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	236,372	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	126,119	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	21,629	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	0	0.00	8,566	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	31,807	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	0	0.00	5,599	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	0	0.00	2,293	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,378	0.00
STANDARDS SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,903	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	0	0.00	2,014	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	6,606	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	2,749	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	4,691	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	0	0.00	2,034	0.00
STRUCTURAL SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,216	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	0	0.00	8,562	0.00
LONG RANGE TRANS PLANNING CO	0	0.00	0	0.00	0	0.00	1,976	0.00
ENVIRONMENTAL STUDIES COOR-TPT	0	0.00	0	0.00	0	0.00	987	0.00
ARCHAEOLOGIST-TPT	0	0.00	0	0.00	0	0.00	678	0.00
ORGANIZATIONAL PERFORMANCE ADM	0	0.00	0	0.00	0	0.00	4,269	0.00
ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	0	0.00	3,366	0.00
ASSIST HISTORIC PRESERV MNGR	0	0.00	0	0.00	0	0.00	1,667	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	0	0.00	1,886	0.00
RIGHT OF WAY DIRECTOR	0	0.00	0	0.00	0	0.00	2,814	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	2,953	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	2,953	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	0	0.00	3,069	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	0	0.00	2,953	0.00
CHEMIST INTERN	0	0.00	0	0.00	0	0.00	856	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	264	0.00
MATERIALS INTERN	0	0.00	0	0.00	0	0.00	1,759	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANNING INTERN	0	0.00	0	0.00	0	0.00	999	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	14,421	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	216	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	317	0.00
HISTORIC PRESERVATION INTERN	0	0.00	0	0.00	0	0.00	1,386	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,603	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	0	0.00	3,971	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	3,419	0.00
BRIDGE INTERN	0	0.00	0	0.00	0	0.00	391	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	10,843	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	3,929	0.00
OTHER	0	0.00	0	0.00	0	0.00	106,432	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,456,546	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,456,546	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,456,546	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MC SERVICES SUPPORT SUPERVISOR	0	0.00	0	0.00	0	0.00	1,126	0.00
MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	4,018	0.00
MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	1,605	0.00
SR MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	5,857	0.00
SIGN SHOP WORKER	0	0.00	0	0.00	0	0.00	3,818	0.00
SENIOR SIGN SHOP WORKER	0	0.00	0	0.00	0	0.00	5,666	0.00
SIGN DESIGNER	0	0.00	0	0.00	0	0.00	993	0.00
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	0	0.00	0	0.00	1,985	0.00
SIGN SHOP CREW LEADER	0	0.00	0	0.00	0	0.00	941	0.00
SIGN SHOP SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,381	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	0	0.00	1,890	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	426	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,071	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	28,674	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	4,573	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,765	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	2,715	0.00
SENIOR SYSTEM MANAGEMENT TECHN	0	0.00	0	0.00	0	0.00	6,574	0.00
MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	0	0.00	877	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	0	0.00	3,310	0.00
BR MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	17,468	0.00
SENIOR BRIDGE MT WORKER	0	0.00	0	0.00	0	0.00	19,224	0.00
INTERMEDIATE BRIDGE MT WORKER	0	0.00	0	0.00	0	0.00	4,563	0.00
BRIDGE MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	10,495	0.00
BRIDGE MT CREW LEADER	0	0.00	0	0.00	0	0.00	17,255	0.00
REGIONAL MAINTENANCE SUPERVISO	0	0.00	0	0.00	0	0.00	258,194	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	418,228	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	0	0.00	288,476	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	0	0.00	4,515	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,553	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	32,743	0.00
CHIEF SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	4,376	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BRIDGE INSPECTION TECHNICIAN	0	0.00	0	0.00	0	0.00	9,783	0.00
SENIOR CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	4,108	0.00
REGIONAL BR MT WORKER	0	0.00	0	0.00	0	0.00	10,753	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	12,404	0.00
INTERMEDIATE CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	522	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	10,134	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,210	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	0	0.00	316,634	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	123,587	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	126,295	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,095,239	0.00
SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	3,125	0.00
WELDER	0	0.00	0	0.00	0	0.00	1,997	0.00
ASSISTANT TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	657	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	1,011	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	1,048	0.00
OUTDOOR ADVERTISING TECH	0	0.00	0	0.00	0	0.00	3,939	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	2,273	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,829	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	3,061	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	23,710	0.00
MAINTENANCE SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	3,712	0.00
BRIDGE INSPECTION TECH-TPT	0	0.00	0	0.00	0	0.00	772	0.00
SENIOR ELECTRICIAN	0	0.00	0	0.00	0	0.00	56,892	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	14,799	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	3,735	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	215,626	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	58,385	0.00
ELECTRICIAN ASSISTANT	0	0.00	0	0.00	0	0.00	5,010	0.00
BRIDGE INSPECTION TECH	0	0.00	0	0.00	0	0.00	9,631	0.00
MECHANIC-TPT	0	0.00	0	0.00	0	0.00	779	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	772	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR SIGNAL & LIGHTING ELECT	0	0.00	0	0.00	0	0.00	43,587	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	40,089	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	3,745	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	0	0.00	4,076	0.00
MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	26,842	0.00
FIELD MECHANIC	0	0.00	0	0.00	0	0.00	96,686	0.00
MECHANIC HELPER	0	0.00	0	0.00	0	0.00	1,694	0.00
SHOP MECHANIC	0	0.00	0	0.00	0	0.00	26,929	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	120,094	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	4,871	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	16,133	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	8,153	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	0	0.00	7,247	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	1,754	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,053	0.00
MOTOR CARRIER MANAGER	0	0.00	0	0.00	0	0.00	3,431	0.00
MC ENFORCEMENT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,976	0.00
TRANSPORTATION PROGRAM MANAGE	0	0.00	0	0.00	0	0.00	4,907	0.00
TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	8,536	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	17,840	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	0	0.00	9,010	0.00
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	0	0.00	2,841	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,636	0.00
ACCOUNTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,278	0.00
SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	0	0.00	5,213	0.00
SYSTEM MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,674	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	0	0.00	1,851	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	1,302	0.00
TRAFFIC COMMUNICATION COORD	0	0.00	0	0.00	0	0.00	1,636	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	3,215	0.00
OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	0	0.00	2,701	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	0	0.00	4,104	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	1,546	0.00
ROADSIDE MANAGEMENT SUPV	0	0.00	0	0.00	0	0.00	1,859	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	1,301	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	1,798	0.00
ROADSIDE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,712	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	0	0.00	8,375	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	5,157	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	0	0.00	11,428	0.00
SYST MGMT SUPPORT SERVICES MGR	0	0.00	0	0.00	0	0.00	1,636	0.00
ROADSIDE MANAGEMENT SPEC	0	0.00	0	0.00	0	0.00	3,144	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	17,147	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	0	0.00	2,259	0.00
TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	8,756	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	0	0.00	4,239	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	0	0.00	3,461	0.00
DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	12,822	0.00
ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	3,429	0.00
ASST DIST MAINT & TRAFF ENGINE	0	0.00	0	0.00	0	0.00	1,867	0.00
DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	0	0.00	7,095	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	0	0.00	3,274	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	1,942	0.00
AREA ENGINEER	0	0.00	0	0.00	0	0.00	69,574	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	29,977	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	10,348	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	11,759	0.00
STATE BRIDGE MAINTENANCE ENG	0	0.00	0	0.00	0	0.00	2,439	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	12,844	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	2,259	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	1,750	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	53,476	0.00
SIGNAL & LIGHTING ENGR	0	0.00	0	0.00	0	0.00	1,859	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	10,563	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	3,634	0.00
BRIDGE INSPECTION INTERN	0	0.00	0	0.00	0	0.00	372	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	0	0.00	2,953	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	2,953	0.00
HIGHWAY SAFETY DIRECTOR	0	0.00	0	0.00	0	0.00	2,814	0.00
STATE TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	3,051	0.00
MAINTENANCE INTERN	0	0.00	0	0.00	0	0.00	107	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	209	0.00
TRAFFIC INTERN	0	0.00	0	0.00	0	0.00	1,336	0.00
ROADSIDE MANAGEMENT INTERN	0	0.00	0	0.00	0	0.00	186	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	306,613	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,345	0.00
EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	0	0.00	7,328	0.00
OTHER	0	0.00	0	0.00	0	0.00	109,249	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,527,136	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,527,136	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,697	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,516,439	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL CENTER SUPERVISOR	0	0.00	0	0.00	0	0.00	1,058	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	445	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,632	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	22,568	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,250	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,899	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	5,537	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,833	0.00
SENIOR GENERAL SERVICES TECHN	0	0.00	0	0.00	0	0.00	25,792	0.00
SENIOR SUPPLY AGENT	0	0.00	0	0.00	0	0.00	13,695	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	22,512	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	812	0.00
MEDIA CONVERSION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,126	0.00
SENIOR INF SYSTEMS TECHNICIAN	0	0.00	0	0.00	0	0.00	6,298	0.00
SENIOR MAIL CENTER OPERATOR	0	0.00	0	0.00	0	0.00	4,275	0.00
SENIOR DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	2,572	0.00
SR COMPUTER SYSTEM OPERATOR	0	0.00	0	0.00	0	0.00	1,067	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,699	0.00
FACILITY OPERATIONS CREW WORKE	0	0.00	0	0.00	0	0.00	5,370	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	1,011	0.00
BUILDING CUSTODIAN	0	0.00	0	0.00	0	0.00	1,742	0.00
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	4,157	0.00
SENIOR BUILDING CUSTODIAN	0	0.00	0	0.00	0	0.00	818	0.00
SR FACILITY OPERATIONS CREW WO	0	0.00	0	0.00	0	0.00	24,487	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	3,022	0.00
STOCKROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,086	0.00
WAREHOUSE SUPPLY AGENT	0	0.00	0	0.00	0	0.00	1,884	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	12,489	0.00
FACILITY OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	11,143	0.00
SENIOR FACILITY OPERATIONS SPE	0	0.00	0	0.00	0	0.00	11,574	0.00
ASST FACILITY OPERATIONS SUPER	0	0.00	0	0.00	0	0.00	1,350	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	788	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
FINANCE & DISTRIBUTION SUPVR	0	0.00	0	0.00	0	0.00	1,255	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	3,487	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	532	0.00
AUTO BODY MECHANIC	0	0.00	0	0.00	0	0.00	1,146	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	8,706	0.00
EQUIP TECH SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	1,605	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	24,557	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	3,636	0.00
SYSTEMS PROGRAMMER-TPT	0	0.00	0	0.00	0	0.00	1,757	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	27,293	0.00
INTERMED COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,317	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,306	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	5,532	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,697	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	7,763	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	16,437	0.00
SENIOR FACILITIES DESIGNER	0	0.00	0	0.00	0	0.00	1,461	0.00
INTERM FACILITIES DESIGNER	0	0.00	0	0.00	0	0.00	2,685	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	7,163	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	0	0.00	6,980	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	0	0.00	6,161	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	12,831	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	13,902	0.00
CREDIT UNION MANAGER	0	0.00	0	0.00	0	0.00	12,621	0.00
CLIENT RELATIONS LIAISON	0	0.00	0	0.00	0	0.00	3,302	0.00
BUSINESS INFORMATION ANALYST	0	0.00	0	0.00	0	0.00	1,326	0.00
INFORMATION SYSTEMS ARCHTECT	0	0.00	0	0.00	0	0.00	1,976	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	35,932	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	0	0.00	2,439	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,126	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	2,272	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	0	0.00	35,138	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	2,751	0.00
COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,350	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	1,407	0.00
SR COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	11,898	0.00
GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	0	0.00	3,350	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	0	0.00	2,953	0.00
REGISTERED ARCHITECT	0	0.00	0	0.00	0	0.00	331	0.00
COMPUTER SCIENCE INTERN	0	0.00	0	0.00	0	0.00	831	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,271	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	670	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,793	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	495,937	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$495,937	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$495,937	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	3,243	0.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	9,107	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	2,043	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	917	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	992	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,180	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	757	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,606	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,720	0.00
INTERM MULTIMODAL OPER SPECIAL	0	0.00	0	0.00	0	0.00	3,048	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	0	0.00	5,723	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	0	0.00	1,741	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	2,314	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	0	0.00	2,063	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	0	0.00	3,731	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	0	0.00	2,231	0.00
RAILROAD LIASON	0	0.00	0	0.00	0	0.00	1,976	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	0	0.00	2,094	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	8,090	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	1,717	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,734	0.00
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	0	0.00	2,733	0.00
OTHER	0	0.00	0	0.00	0	0.00	49	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,809	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,187	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$44,622	0.00

NEW DECISION ITEM

RANK: 7 OF 21

Department of Transportation					Budget Unit: <u>Department Wide</u>				
Division: Department Wide									
DI Name: Fringe Benefits Expansion					DI# 1605003				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$114,660	\$5,797,501	\$5,912,161	E	PS	\$0	\$114,660	\$5,797,501	\$5,912,161
EE	\$0	\$1,378	\$2,875,608	\$2,876,986	E	EE	\$0	\$1,378	\$2,875,608	\$2,876,986
PSD	\$0	\$0	\$0	\$0		PSD	\$0	\$0	\$0	\$0
Total	\$0	\$116,038	\$8,673,109	\$8,789,147		Total	\$0	\$116,038	\$8,673,109	\$8,789,147
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b) and (c), MO Constitution and 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo

This group of expansion items is requested to ensure necessary funds are provided to continue fringe benefits. The personal service fringe benefits consists of retirement, long term disability (LTD) and medical and life insurance. The expense and equipment fringe benefits consist workers' compensation, dental insurance and the employees assistance program (EAP) for Missouri Department of Transportation (MoDOT) employees. In addition, this expansion is needed to pay medical insurance benefits for MoDOT's retirees. This expansion does not include employees who transferred from other departments and did not elect MoDOT's benefits as a result of legislative action. Their benefits are appropriated to the Office of Administration in House Bill No.5.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 7

OF

21

Department of Transportation

Budget Unit: Department WideDivision: Department WideDI Name: Fringe Benefits ExpansionDI# 1605003

Listed below is a breakdown of the FY 2010 Fringe Benefit Expansion Budget Request by fund:

	<u>Fringe Benefit- PS</u>	<u>Fringe Benefit- E&E</u>	
Administration	\$543,824	\$1,429,910	State Road Fund
Construction	\$0	\$1,313,845	State Road Fund
Maintenance	\$4,714,997	\$0	State Road Fund
	\$85,933	\$1,378	Hwy Safety Fund
Fleet, Facilities & Info Systems	\$356,331	\$131,853	State Road Fund
Multimodal Operations	\$28,727	\$0	Multimodal Operations - Federal Fund
	\$81,030	\$0	State Road Fund
	\$24,045	\$0	State Transportation Fund
	\$63,381	\$0	Railroad Expense Fund
	\$13,893	\$0	Aviation Trust Fund
	<u>\$5,912,161</u>	<u>\$2,876,986</u>	
TOTAL		\$8,789,147	

Fringe Benefit-PS includes retirement and long term disability and medical and life insurance.

Fringe Benefit-E&E includes retirees medical insurance, workers compensation, dental insurance and the employee assistance program (EAP).

NEW DECISION ITEM

RANK: 7 OF 21

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605003</u>

The Governor's Recommendation is listed below with the FY 2010 Fringe Benefit Expansion Budget Request by fund:

	Fringe Benefit- PS	Fringe Benefit- E&E	
Administration	\$543,824	\$1,429,910	State Road Fund
Construction	\$0	\$1,313,845	State Road Fund
Maintenance	\$4,714,997	\$0	State Road Fund
	\$85,933	\$1,378	Hwy Safety Fund
Fleet, Facilities & Info Systems	\$356,331	\$131,853	State Road Fund
Multimodal Operations	\$28,727	\$0	Multimodal Operations - Federal Fund
	\$81,030	\$0	State Road Fund
	\$24,045	\$0	State Transportation Fund
	\$63,381	\$0	Railroad Expense Fund
	\$13,893	\$0	Aviation Trust Fund
	<u>\$5,912,161</u>	<u>\$2,876,986</u>	
TOTAL		\$8,789,147	

Fringe Benefit-PS includes retirement and long term disability and medical and life insurance.

Fringe Benefit-E&E includes retirees medical insurance, workers compensation, dental insurance and the employee assistance program (EAP).

Note: The Governor's Recommendation does not include increases to fringe benefits that are directly appropriated to MoDOT in House Bill No. 4 that would result from the proposed 3 percent cost of living adjustment.

NEW DECISION ITEM
RANK: 7 OF 21

Department of Transportation				Budget Unit: Department Wide						
Division: Department Wide										
DI Name: Fringe Benefits Expansion				DI# 1605003						

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Retirement and long term disability (LTD) projected expenditures are based upon the core salaries multiplied by an estimated retirement and LTD rate of 30.73 percent. This rate is the same as the fiscal year 2009 rate and was derived through an actuarial study of the retirement plan. MoDOT's share of medical insurance costs is projected to be \$371 per month for the "Subscriber Only" plan, \$596 per month for the "Subscriber/Spouse" plan, \$674 per month for the "Subscriber/1 Child" plan, \$705 per month for the "Subscriber/2 Children" plan and \$976 per month for the "Subscriber/Family" plan. This results in an average projected monthly state share for medical insurance per active employee for FY 2010 of \$664. MoDOT's share of medical insurance for its retirees is projected to range from \$162 per month for a "Retiree-Medicare Subscriber Only" plan to \$495 per month for the "Retiree-Subscriber/Family" plan. MoDOT's share of the life insurance annual costs is projected to be \$1.80 per \$1,000 of coverage. The medical and life insurance costs are also based upon the most current actuarial study for the medical plan. MoDOT's share of the dental plan is projected to be \$169,861.

The employees that transferred to MoDOT from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety were given the option to switch to MoDOT's retirement, LTD, medical and life insurance benefits rather than staying with the benefits offered through MOSERS and the Missouri Consolidated Health Care Plan. For those employees that chose to remain with MOSERS and Missouri Consolidated, their benefits will continue to be funded out of House Bill No. 5.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	120			\$114,660		\$5,797,501		\$5,912,161	0.0	
Total PS		\$0	0.0	\$114,660	0.0	\$5,797,501	0.0	\$5,912,161	0.0	\$0
	740			\$0		\$0		\$0		\$0
				\$1,378		\$2,875,608		\$2,876,986		\$0
Total EE		\$0		\$1,378		\$2,875,608		\$2,876,986		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$116,038	0.0	\$8,673,109	0.0	\$8,789,147	0.0	\$0

NEW DECISION ITEM
RANK: 7 OF 21

Department of Transportation		Budget Unit: <u>Department Wide</u>								
Division: Department Wide										
DI Name: Fringe Benefits Expansion		DI# 1605003								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
120				\$114,660		\$5,797,501		\$5,912,161	0.0	\$0
Total PS		\$0	0.0	\$114,660	0.0	\$5,797,501	0.0	\$5,912,161	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
740				\$1,378		\$2,875,608		\$2,876,986		\$0
Total EE		\$0		\$1,378		\$2,875,608		\$2,876,986		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$116,038	0.0	\$8,673,109	0.0	\$8,789,147	0.0	\$0

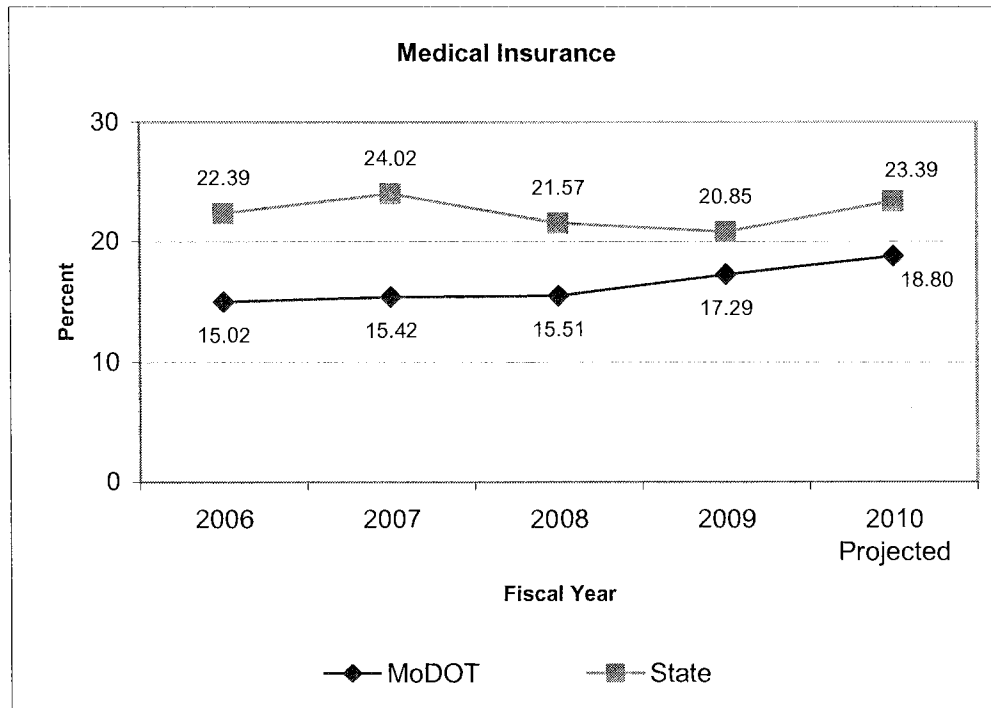
NEW DECISION ITEM
RANK: 7 OF 21

Department Transportation
 Division: Department Wide
 DI Name: Fringe Benefits Expansion DI# 1605003

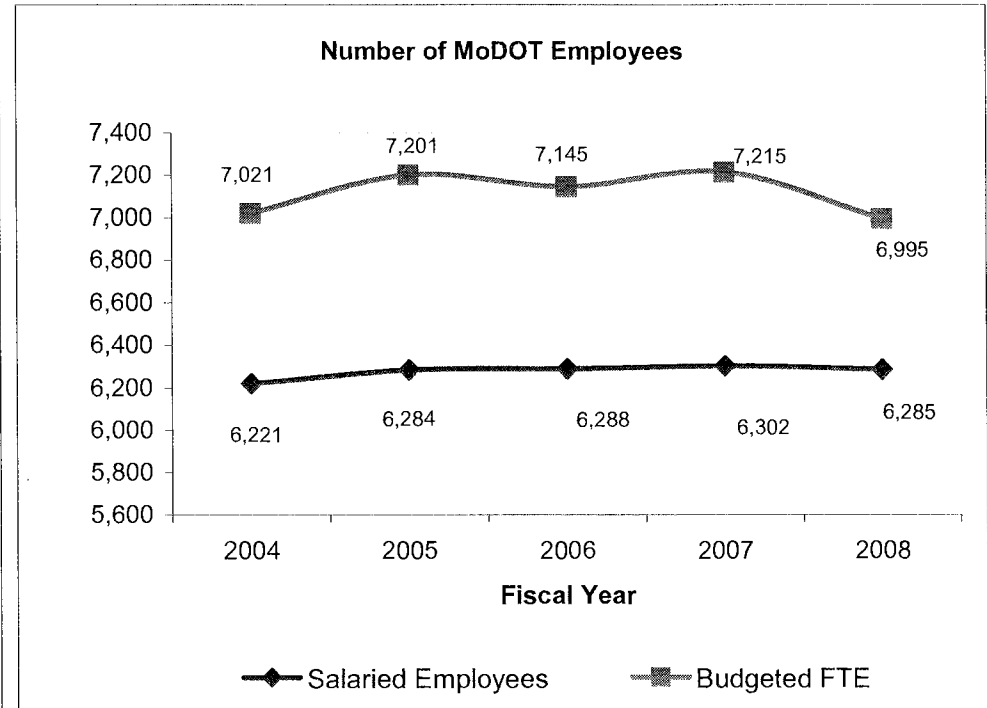
Budget Unit: Department Wide

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

MoDOT has approximately 6,168 active employees and approximately 4,321 retirees enrolled in the MoDOT/MSHP Medical Plan.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 7 **OF** 21

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
DI Name: Fringe Benefits Expansion	DI# 1605003
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Continue to implement the comprehensive safety plan.</p> <p>Continue to deploy safe work practices.</p> <p>Hold managers and supervisors accountable for managing sick leave and enforcing safety rules among employees.</p> <p>Ensure the department has the right people in the right jobs.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
Fringe Benefits Expansion - 1605003								
BENEFITS	0	0.00	0	0.00	543,824	0.00	543,824	0.00
TOTAL - PS	0	0.00	0	0.00	543,824	0.00	543,824	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,429,910	0.00	1,429,910	0.00
TOTAL - EE	0	0.00	0	0.00	1,429,910	0.00	1,429,910	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,973,734	0.00	\$1,973,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,973,734	0.00	\$1,973,734	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
Fringe Benefits Expansion - 1605003								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,313,845	0.00	1,313,845	0.00
TOTAL - EE	0	0.00	0	0.00	1,313,845	0.00	1,313,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,313,845	0.00	\$1,313,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,313,845	0.00	\$1,313,845	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
Fringe Benefits Expansion - 1605003								
BENEFITS	0	0.00	0	0.00	4,800,930	0.00	4,800,930	0.00
TOTAL - PS	0	0.00	0	0.00	4,800,930	0.00	4,800,930	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,378	0.00	1,378	0.00
TOTAL - EE	0	0.00	0	0.00	1,378	0.00	1,378	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,802,308	0.00	\$4,802,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$87,311	0.00	\$87,311	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,714,997	0.00	\$4,714,997	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
Fringe Benefits Expansion - 1605003								
BENEFITS	0	0.00	0	0.00	356,331	0.00	356,331	0.00
TOTAL - PS	0	0.00	0	0.00	356,331	0.00	356,331	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	131,853	0.00	131,853	0.00
TOTAL - EE	0	0.00	0	0.00	131,853	0.00	131,853	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$488,184	0.00	\$488,184	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$488,184	0.00	\$488,184	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
Fringe Benefits Expansion - 1605003								
BENEFITS	0	0.00	0	0.00	211,076	0.00	211,076	0.00
TOTAL - PS	0	0.00	0	0.00	211,076	0.00	211,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$211,076	0.00	\$211,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$28,727	0.00	\$28,727	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$182,349	0.00	\$182,349	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADMINISTRATION									
CORE									
PERSONAL SERVICES									
STATE ROAD	20,651,329	431.26	22,463,491	452.75	22,463,491	452.75	21,809,803	439.57	
TOTAL - PS	20,651,329	431.26	22,463,491	452.75	22,463,491	452.75	21,809,803	439.57	
EXPENSE & EQUIPMENT									
STATE ROAD	4,671,041	0.00	5,306,534	0.00	5,306,534	0.00	5,306,534	0.00	
TOTAL - EE	4,671,041	0.00	5,306,534	0.00	5,306,534	0.00	5,306,534	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	6,994	0.00	15,729	0.00	15,729	0.00	15,729	0.00	
TOTAL - PD	6,994	0.00	15,729	0.00	15,729	0.00	15,729	0.00	
TOTAL	25,329,364	431.26	27,785,754	452.75	27,785,754	452.75	27,132,066	439.57	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	654,291	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	654,291	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	654,291	0.00	
MODOT Federal Stimulus Funding - 1605019									
PROGRAM-SPECIFIC									
FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1	0.00	
GRAND TOTAL	\$25,329,364	431.26	\$27,785,754	452.75	\$27,785,754	452.75	\$27,786,358	439.57	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Administration</u>				
Division: <u>Administration</u>									
Core: <u>Administration</u>									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$22,463,491	\$22,463,491	E PS	\$0	\$0	\$21,809,803	\$21,809,803
EE	\$0	\$0	\$5,306,534	\$5,306,534	E EE	\$0	\$0	\$5,306,534	\$5,306,534
PSD	\$0	\$0	\$15,729	\$15,729	E PSD	\$0	\$0	\$15,729	\$15,729
Total	\$0	\$0	\$27,785,754	\$27,785,754	Total	\$0	\$0	\$27,132,066	\$27,132,066
FTE	0.00	0.00	452.75	452.75	FTE	0.00	0.00	439.57	439.57
HB 4	\$0	\$0	\$11,166,601	\$11,166,601	HB 4	\$0	\$0	\$10,841,653	\$10,841,653
HB 5	\$0	\$0	\$7,206,288	\$7,206,288	HB 5	\$0	\$0	\$6,996,585	\$6,996,585
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>The appropriations included in this core represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.</p> <p>The Governor's Recommendation is the same as the department's request except a core cut of \$653,688 PS and 13.18 FTE, plus a 3 percent COLA increase.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Executive management and related support (business unit leaders, district engineers and assistant district engineers)					Equal Opportunity				
Accounting					Governmental Relations				
Audits and Investigations					Human Resources				
Budgeting & Funds Management					Legal Activities at Central Office				
Community Relations					Organizational Results				
Employee Benefits					Risk Management				

CORE DECISION ITEM

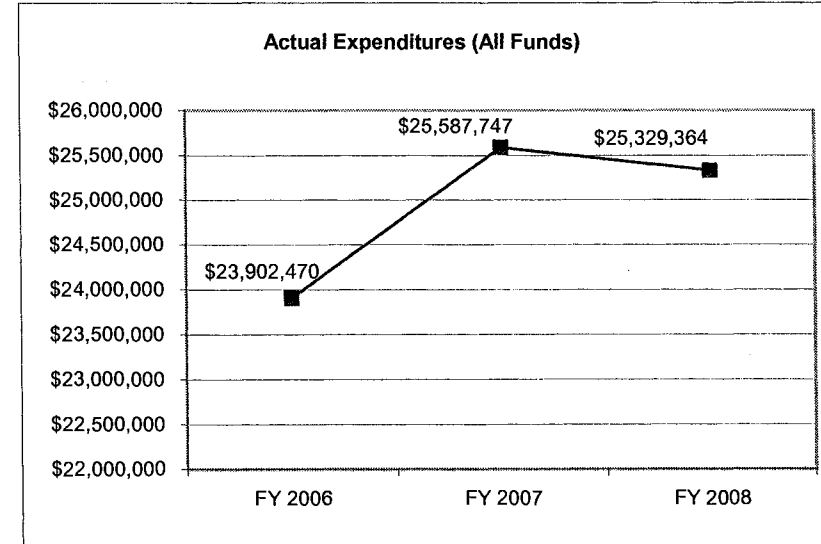
Department of Transportation

Budget Unit: AdministrationDivision: AdministrationCore: Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$26,370,464	\$27,768,932	\$28,404,157	\$27,785,754
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$26,370,464	\$27,768,932	\$28,404,157	N/A
Actual Expenditures (All Funds)	\$23,902,470	\$25,587,747	\$25,329,364	N/A
Unexpended (All Funds)	\$2,467,994	\$2,181,185	\$3,074,793	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$2,467,994	\$2,181,185	\$3,074,793	N/A

Notes:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	452.75	0	0	22,463,491	22,463,491	
	EE	0.00	0	0	5,306,534	5,306,534	
	PD	0.00	0	0	15,729	15,729	
	Total	452.75	0	0	27,785,754	27,785,754	
DEPARTMENT CORE REQUEST							
	PS	452.75	0	0	22,463,491	22,463,491	
	EE	0.00	0	0	5,306,534	5,306,534	
	PD	0.00	0	0	15,729	15,729	
	Total	452.75	0	0	27,785,754	27,785,754	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2704 7435 PS	(13.18)	0	0	(653,688)	(653,688)	
NET GOVERNOR CHANGES		(13.18)	0	0	(653,688)	(653,688)	
GOVERNOR'S RECOMMENDED CORE							
	PS	439.57	0	0	21,809,803	21,809,803	
	EE	0.00	0	0	5,306,534	5,306,534	
	PD	0.00	0	0	15,729	15,729	
	Total	439.57	0	0	27,132,066	27,132,066	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR ADMINISTRATIVE TECHNICIAN	102,906	2.75	1,259	0.00	1,259	0.00	1,259	0.00
OFFICE ASSISTANT	27,046	1.24	23,450	0.95	23,450	0.95	23,450	0.95
SENIOR OFFICE ASSISTANT	451,910	16.41	640,652	21.63	640,652	21.63	604,336	18.34
EXECUTIVE ASSISTANT	636,625	19.37	751,360	22.00	751,360	22.00	715,044	18.71
FINANCIAL SERVICES TECHNICIAN	162,684	5.42	135,484	4.50	135,484	4.50	135,484	4.50
SENIOR FINANCIAL SERVICES TECH	1,283,859	34.11	1,833,792	45.70	1,505,871	38.70	1,469,555	35.40
HUMAN RESOURCES TECHNICIAN	55,178	1.99	72,843	2.42	72,843	2.42	72,843	2.42
SENIOR HUMAN RESOURCES TECHNIC	603,917	16.59	752,092	19.00	752,092	19.00	715,776	19.00
RISK MANAGEMENT TECHNICIAN	179,331	6.24	172,174	5.00	172,174	5.00	172,174	5.00
SENIOR RISK MANAGEMENT TECHNIC	540,775	15.31	499,611	13.00	499,611	13.00	463,295	13.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	15,631	0.58	15,631	0.58	15,631	0.58
SENIOR PLANNING TECHNICIAN	0	0.00	117,150	4.00	117,150	4.00	117,150	4.00
SENIOR SUPPLY AGENT	2,546	0.08	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS TECHNICIAN	0	0.00	11,983	0.41	11,983	0.41	11,983	0.41
INTERMEDIATE IS TECHNICIAN	0	0.00	11,042	0.33	11,042	0.33	11,042	0.33
SENIOR CUSTOMER SERVICE REP	0	0.00	118,141	3.00	118,141	3.00	118,141	3.00
SR EXECUTIVE ASST TO THE DIREC	47,240	1.00	47,797	1.00	47,797	1.00	47,797	1.00
PRINTING SUPERVISOR	23,830	0.63	0	0.00	38,916	1.00	38,916	1.00
SENIOR EXECUTIVE ASSISTANT	147,585	4.00	44,460	1.00	44,460	1.00	44,460	1.00
PRINTING TECHNICIAN	17,277	0.54	0	0.00	32,508	1.00	32,508	1.00
CLERK-TPT	3,013	0.09	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	180,761	6.33	246,120	8.00	246,120	8.00	246,120	8.00
SENIOR PRINTING TECHNICIAN	46,431	1.26	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	0	0.00	11,767	0.42	11,767	0.42	11,767	0.42
MULTIMEDIA SERVICES TECHNICIAN	59,052	2.08	63,367	2.00	63,367	2.00	63,367	2.00
ADMINISTRATIVE TECHNICIAN-TPT	4,317	0.15	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	63,715	2.00	65,141	2.00	65,141	2.00	65,141	2.00
ASSISTANT COMPUTER TECH	0	0.00	2,656	0.08	2,656	0.08	2,656	0.08
AUTOMATION LIAISON ANALYST	67,212	1.75	81,135	2.00	81,135	2.00	81,135	2.00
RECORDS MANAGER	19,765	0.50	40,343	1.00	40,343	1.00	40,343	1.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	19,044	0.96	19,044	0.96	19,044	0.96
SENIOR INVESTIGATOR	90,700	1.97	142,489	3.00	142,489	3.00	142,489	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
INVESTIGATOR	32,064	0.86	0	1.00	38,208	1.00	38,208	1.00
INTERMEDIATE INVESTIGATOR	38,767	0.92	44,176	0.00	44,176	0.00	44,176	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	155,723	3.37	431,861	9.00	431,861	9.00	395,545	9.00
SR GOVT RELATIONS SPECIALIST	78,706	1.66	51,518	1.00	51,518	1.00	51,518	1.00
EMPLOYEE DEVELOPMENT SPECIALIS	52,075	1.42	0	0.00	0	0.00	0	0.00
INT EMPLOYEE DEVELOPMENT SPECI	51,475	1.21	135,033	3.00	135,033	3.00	135,033	3.00
INVESTIGATION MANAGER	52,868	1.00	59,924	1.00	59,924	1.00	59,924	1.00
BUS SYST SUPP SPECIALIST	21,839	0.50	97,018	2.00	97,018	2.00	97,018	2.00
ASST COMMUNITY RELATIONS DIREC	0	0.00	68,437	1.00	68,437	1.00	68,437	1.00
AUDITS ADMINISTRATOR	85,011	1.29	69,122	1.00	69,122	1.00	69,122	1.00
SPECIAL PROJECTS COORD	286,426	4.46	398,194	6.00	398,194	6.00	398,194	6.00
ARTIST-TPT	19,749	0.42	47,709	0.96	47,709	0.96	47,709	0.96
FINANCIAL SERVICES ADMINISTRAT	185,835	2.80	0	0.00	0	0.00	0	0.00
DISTRICT SFTY & HLTH MGR	530,679	10.03	49,709	1.00	49,709	1.00	49,709	1.00
COMMUNITY LIAISON	83,992	1.85	0	0.00	94,548	2.00	94,548	2.00
SENIOR ORGANIZATIONAL PRF ANAL	90,563	1.96	0	0.00	0	0.00	0	0.00
INT ORGANIZATIONAL PERFORM ANA	41,027	1.01	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE ANA	10,437	0.29	0	0.00	0	0.00	0	0.00
BENEFITS SPECIALIST	1,491	0.04	0	0.00	0	0.00	0	0.00
SR BENEFITS SPECIALIST	89,819	1.73	105,166	2.00	52,583	1.00	52,583	1.00
INTER BENEFITS SPECIALIST	1,662	0.04	0	0.00	0	0.00	0	0.00
GOVERNMENTAL RELATIONS SPECIAL	1,360	0.04	0	0.00	0	0.00	0	0.00
SENIOR PARALEGAL	0	0.00	38,912	1.00	38,912	1.00	38,912	1.00
PARALEGAL	95,907	2.63	143,760	4.00	143,760	4.00	143,760	4.00
INTERMEDIATE PARALEGAL	86,203	2.13	0	0.00	0	0.00	0	0.00
LEGAL OFFICE MANAGER	45,485	1.00	0	0.00	46,908	1.00	46,908	1.00
MOTOR CARRIER AUDITOR	10,480	0.29	0	0.00	0	0.00	0	0.00
SENIOR MOTOR CARRIER AUDITOR	307,915	6.95	0	0.00	0	0.00	0	0.00
FINANCIAL RESOURCE MANAGER	106,743	2.00	292,328	5.00	292,328	5.00	292,328	5.00
MULTIMEDIA SERVICES SUPERVISOR	16,040	0.38	41,070	1.00	41,070	1.00	41,070	1.00
SENIOR MULTIMEDIA SERVICES SPE	115,760	3.26	69,868	2.00	69,868	2.00	69,868	2.00
MULTIMEDIA SERVICES SPECIALIST	0	0.00	102,306	3.00	102,306	3.00	102,306	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
FINANCIAL RESOURCE ADMINISTRAT	165,358	2.63	0	0.00	0	0.00	0	0.00
BUSINESS SYST SUPPORT MANAGER	15,908	0.29	0	0.00	0	0.00	0	0.00
DATA REPORT ANALYST	42,698	1.12	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	14,970	0.29	17,363	0.31	17,363	0.31	17,363	0.31
INT DATA REPORT ANALYST	0	0.00	0	0.00	40,344	1.00	40,344	1.00
SENIOR DATA REPORT ANALYST	33,490	0.71	0	0.00	48,696	1.00	48,696	1.00
DATA MART ADMINISTRATOR	37,494	0.71	0	0.00	54,516	1.00	54,516	1.00
EMPLOYEE BENEFITS MANAGER	16,946	0.33	0	0.00	53,496	1.00	53,496	1.00
RISK MANAGEMENT SPECIALIST	13,824	0.38	41,070	1.00	41,070	1.00	41,070	1.00
AUDIT MANAGER	138,800	2.58	59,375	1.00	59,375	1.00	59,375	1.00
ASST TO THE DIST ENGINEER	210,905	2.75	149,996	2.00	149,996	2.00	149,996	2.00
INTERMEDIATE RM ANALYST	190,328	4.69	83,768	2.00	83,768	2.00	83,768	2.00
EMPLOYEE DEVELOPMENT MANAGER	115,144	2.00	244,363	4.00	244,363	4.00	244,363	4.00
COMMUNITY RELATIONS MANAGER	720,887	12.75	585,192	10.00	585,192	10.00	548,876	10.00
INTERMEDIATE SAFETY OFFICER	84,965	2.00	86,086	2.00	86,086	2.00	86,086	2.00
SENIOR SAFETY OFFICER	49,956	1.00	447,759	9.25	447,759	9.25	411,443	9.25
INTERM COMMUNITY RELATIONS SPE	118,611	3.02	132,373	3.00	132,373	3.00	132,373	3.00
RESOURCE MANAGEMENT ANALYST	36,376	1.00	0	0.00	0	0.00	0	0.00
SR RESOURCE MGT ANALYST	227,397	4.94	286,070	6.00	286,070	6.00	286,070	6.00
CENTRAL OFFICE SFTY&HEALTH MGR	57,843	1.00	62,241	1.00	62,241	1.00	62,241	1.00
SAFETY OFFICER	4,553	0.13	0	0.00	0	0.00	0	0.00
INT HUMAN RESOURCES SPECLST	157,762	3.86	41,070	1.00	41,070	1.00	41,070	1.00
COMMUNITY RELATIONS COORDINATO	191,957	3.63	222,287	4.00	222,287	4.00	222,287	4.00
SR COMMUNITY RELATIONS SPECIAL	350,469	7.31	499,309	10.00	499,309	10.00	462,993	10.00
INTERM FINANCIAL SERV SPECIALI	304,478	7.29	467,234	10.88	467,234	10.88	430,918	10.88
SENIOR AUDITOR	436,475	9.46	381,084	8.00	381,084	8.00	381,084	8.00
FINANCIAL SERVICES SPECIALIST	171,429	4.56	159,211	4.00	118,867	3.00	118,867	3.00
EMPLOYMENT MANAGER	53,323	1.00	54,523	1.00	54,523	1.00	54,523	1.00
COMPENSATION MANAGER	56,609	1.00	58,294	1.00	58,294	1.00	58,294	1.00
SUPPORT SERVICES MANAGER	557,913	10.00	586,855	10.00	586,855	10.00	550,539	10.00
CLAIMS ADMINISTRATION MGR	115,540	2.00	64,638	1.00	64,638	1.00	64,638	1.00
INT GOVERNMENTAL RELATIONS SPE	7,502	0.17	45,016	1.00	45,016	1.00	45,016	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR RISK MGMT SPECIALIST	256,998	5.17	407,197	8.00	407,197	8.00	370,881	8.00
ARTIST	17,211	0.46	49,611	1.00	49,611	1.00	49,611	1.00
ASSISTANT CONTROLLER	0	0.00	79,771	1.00	79,771	1.00	79,771	1.00
ASST HUMAN RESOURCE DIRECTOR	85,133	1.00	87,795	1.00	87,795	1.00	87,795	1.00
FINANCIAL SERVICES MANAGER	188,612	3.29	371,630	6.00	317,114	5.00	317,114	5.00
SR FINANCIAL SERVICES SPECIALI	1,508,790	32.33	1,371,949	28.15	1,323,253	27.15	1,286,937	23.85
INTERMEDIATE AUDITOR	50,710	1.25	44,323	1.00	44,323	1.00	44,323	1.00
COMMUNITY RELATIONS SPECIALIST	136,879	3.73	0	0.00	74,364	2.00	74,364	2.00
AUDITOR	54,298	1.50	579,758	15.75	579,758	15.75	543,442	15.75
EQUAL OPPORTUNITY&DIVERSTY DIR	63,871	1.00	67,798	1.00	67,798	1.00	67,798	1.00
HUMAN RESOURCES SPECIALIST	193,148	5.20	37,522	1.00	37,522	1.00	37,522	1.00
BUSINESS ANALYST	0	0.00	59,924	1.00	59,924	1.00	59,924	1.00
SR HR SPECIALIST	596,882	12.55	719,742	14.71	719,742	14.71	683,426	14.71
MANAGER OF EMPLOYEE BENEFITS	9,587	0.13	79,771	1.00	0	0.00	0	0.00
INTER RISK MGT SPECIALIST	95,305	2.34	126,283	3.00	126,283	3.00	126,283	3.00
HUMAN RESOURCES MANAGER	608,024	10.78	649,799	11.00	649,799	11.00	613,483	11.00
PLANNING LIAISON	0	0.00	69,762	1.00	69,762	1.00	69,762	1.00
ASSISTANT DISTRICT ENGINEER	943,966	11.76	1,072,027	13.00	995,100	13.00	958,784	13.00
INNOVATIVE FINANCE MANAGER	0	0.00	63,434	1.00	63,434	1.00	63,434	1.00
OF COUNSEL-TPT	23,869	0.30	40,482	0.48	40,482	0.48	40,482	0.48
COMMUNITY RELATIONS DIRECTOR	86,838	1.00	79,771	1.00	87,792	1.00	87,792	1.00
SPECIAL ASST TO THE DIRECTOR	83,515	1.00	0	0.00	0	0.00	0	0.00
COOP-HUMAN RESOURCES	20,561	0.79	0	0.00	0	0.00	0	0.00
COOP-DESIGN	7,001	0.26	0	0.00	0	0.00	0	0.00
COOP-TRAFFIC	15,367	0.59	0	0.00	0	0.00	0	0.00
COOP-MATERIALS	12,770	0.51	0	0.00	0	0.00	0	0.00
COOP-INFORMATION SYSTEMS	79,498	2.97	0	0.00	0	0.00	0	0.00
COOP-CONTROLLERS	13,114	0.50	0	0.00	0	0.00	0	0.00
COOP-EQUAL OPPORTUNITY	22,815	0.82	0	0.00	0	0.00	0	0.00
COOP-MOTOR CARRIER	14,791	0.57	0	0.00	0	0.00	0	0.00
COOP-SYSTEM MANAGEMENT	24,639	0.92	0	0.00	0	0.00	0	0.00
COOP-COMMUNITY RELATIONS	4,320	0.17	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
CHIEF ENGINEER	125,455	1.00	127,617	1.00	131,448	1.00	131,448	1.00
DIRECTOR OF PROGRAM DELIVERY	114,166	1.00	116,135	1.00	119,616	1.00	119,616	1.00
DIRECTOR OF SYSTEM MANAGEMENT	114,166	1.00	116,135	1.00	119,616	1.00	119,616	1.00
ASST CHIEF COUNSEL-HUMAN RSRCS	108,277	1.00	111,666	1.00	111,666	1.00	111,666	1.00
DISTRICT ENGINEER	971,147	10.00	988,660	10.00	1,002,948	10.00	966,632	10.00
HUMAN RESOURCES DIRECTOR	97,195	1.00	98,426	1.00	102,360	1.00	102,360	1.00
CONTROLLER	95,440	1.00	98,426	1.00	98,426	1.00	98,426	1.00
DIR OF AUDITS & INVESTIGATIONS	90,946	1.00	93,792	1.00	93,792	1.00	93,792	1.00
ACTING DIVISION DIRECTOR	50,589	0.58	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT DIRECTOR	94,318	1.02	98,426	1.00	98,426	1.00	98,426	1.00
ORGANIZATIONAL RESULTS DIRECTO	86,838	1.00	79,771	1.00	87,792	1.00	87,792	1.00
GOVERNMENTAL RELATIONS DIRECTO	86,838	1.00	79,771	1.00	87,792	1.00	87,792	1.00
RISK MANAGEMENT DIRECTOR	11,272	0.13	95,275	1.00	95,275	1.00	95,275	1.00
CHIEF FINANCIAL OFFICER	121,163	1.00	122,698	1.00	127,608	1.00	127,608	1.00
DIR, DEPT OF TRANSPORTATION	145,990	1.00	149,185	1.00	152,160	1.00	152,160	1.00
COMMUNITY RELATIONS INTERN	8,514	0.39	15,077	0.77	15,077	0.77	15,077	0.77
AUDITS & INVESTIGATIONS INTERN	3,988	0.18	0	0.00	0	0.00	0	0.00
CONTROLLER'S OFFICE INTERN	3,392	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES INTERN	6,922	0.33	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	108,277	1.00	111,666	1.00	111,666	1.00	111,666	1.00
SENIOR ASSISTANT COUNSEL	265,574	4.00	281,376	4.00	281,376	4.00	281,376	4.00
SEASONAL MAINTENANCE WORKER	1	0.00	0	0.00	0	0.00	0	0.00
RISK AND BENEFITS MGT DIRECTOR	25,295	0.29	0	0.00	93,792	1.00	93,792	1.00
HIGHWAY COMMISSIONER	3,000	0.06	3,861	0.07	3,861	0.07	3,861	0.07
DESIGN INTERN	0	0.00	12,623	0.50	12,623	0.50	12,623	0.50
ASST CHIEF COUNSEL-PROJ DEVEL	108,277	1.00	111,666	1.00	111,666	1.00	111,666	1.00
LAW CLERK	0	0.00	45,267	1.00	45,267	1.00	45,267	1.00
ASSISTANT COUNSEL	183,448	4.13	251,495	5.00	251,495	5.00	251,495	5.00
CHIEF COUNSEL	114,921	1.00	116,909	1.00	120,408	1.00	120,408	1.00
SECRETARY TO THE COMMISSION	73,722	1.16	69,735	1.00	69,735	1.00	69,735	1.00
OTHER	0	0.00	67,213	0.94	67,213	0.94	67,213	0.94
TOTAL - PS	20,651,329	431.26	22,463,491	452.75	22,463,491	452.75	21,809,803	439.57

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	248,253	0.00	253,740	0.00	253,740	0.00	253,740	0.00
TRAVEL, OUT-OF-STATE	142,459	0.00	162,388	0.00	162,388	0.00	162,388	0.00
FUEL & UTILITIES	1,042	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	745,001	0.00	843,859	0.00	843,859	0.00	843,859	0.00
PROFESSIONAL DEVELOPMENT	368,216	0.00	320,456	0.00	320,456	0.00	320,456	0.00
COMMUNICATION SERV & SUPP	327,720	0.00	313,469	0.00	313,469	0.00	313,469	0.00
PROFESSIONAL SERVICES	1,966,809	0.00	1,986,562	0.00	1,986,562	0.00	1,986,562	0.00
JANITORIAL SERVICES	127	0.00	11,434	0.00	11,434	0.00	11,434	0.00
M&R SERVICES	129,498	0.00	255,032	0.00	255,032	0.00	255,032	0.00
COMPUTER EQUIPMENT	3,683	0.00	90,137	0.00	90,137	0.00	90,137	0.00
OFFICE EQUIPMENT	123,305	0.00	136,926	0.00	136,926	0.00	136,926	0.00
OTHER EQUIPMENT	58,570	0.00	58,924	0.00	58,924	0.00	58,924	0.00
PROPERTY & IMPROVEMENTS	10,439	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	10,508	0.00	18,213	0.00	18,213	0.00	18,213	0.00
EQUIPMENT RENTALS & LEASES	175,752	0.00	170,774	0.00	170,774	0.00	170,774	0.00
MISCELLANEOUS EXPENSES	359,659	0.00	684,620	0.00	684,620	0.00	684,620	0.00
TOTAL - EE	4,671,041	0.00	5,306,534	0.00	5,306,534	0.00	5,306,534	0.00
DEBT SERVICE	6,994	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL - PD	6,994	0.00	15,729	0.00	15,729	0.00	15,729	0.00
GRAND TOTAL	\$25,329,364	431.26	\$27,785,754	452.75	\$27,785,754	452.75	\$27,132,066	439.57
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,329,364	431.26	\$27,785,754	452.75	\$27,785,754	452.75	\$27,132,066	439.57

PROGRAM DESCRIPTION

Department of Transportation

Administration

Program is found in the following core budget(s): Administration

1. What does this program do?

The appropriations included in this core represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220 RSMo

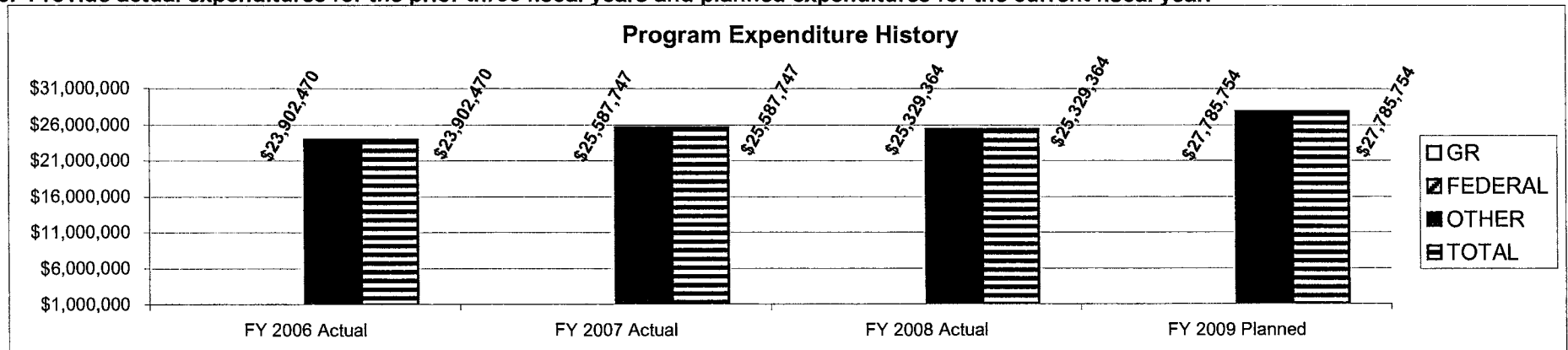
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

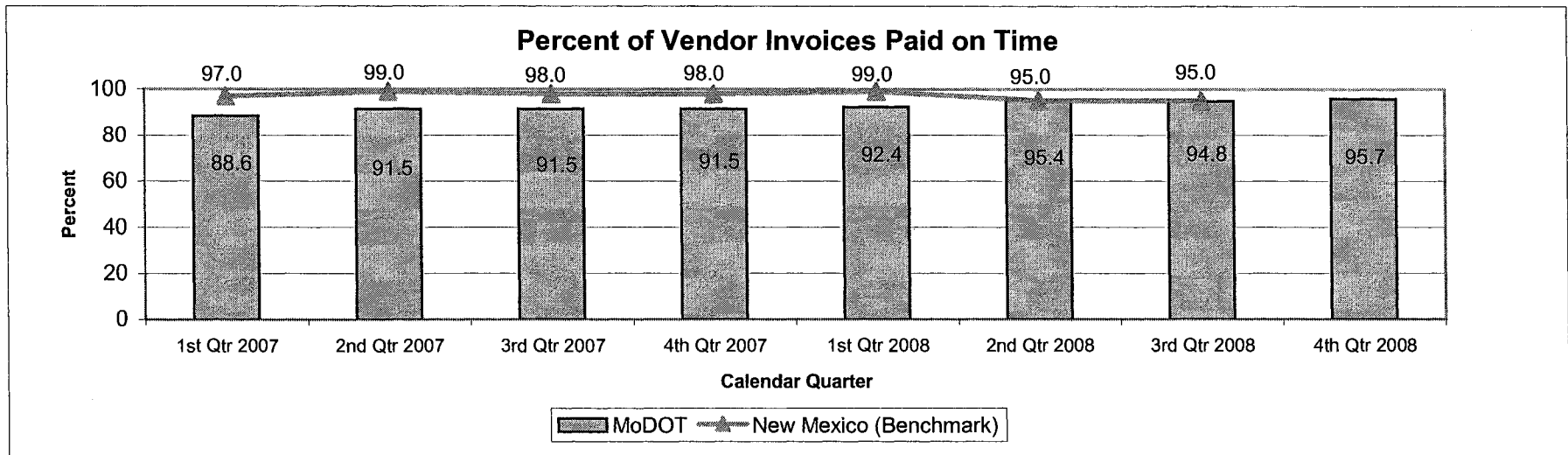
PROGRAM DESCRIPTION

Department of Transportation

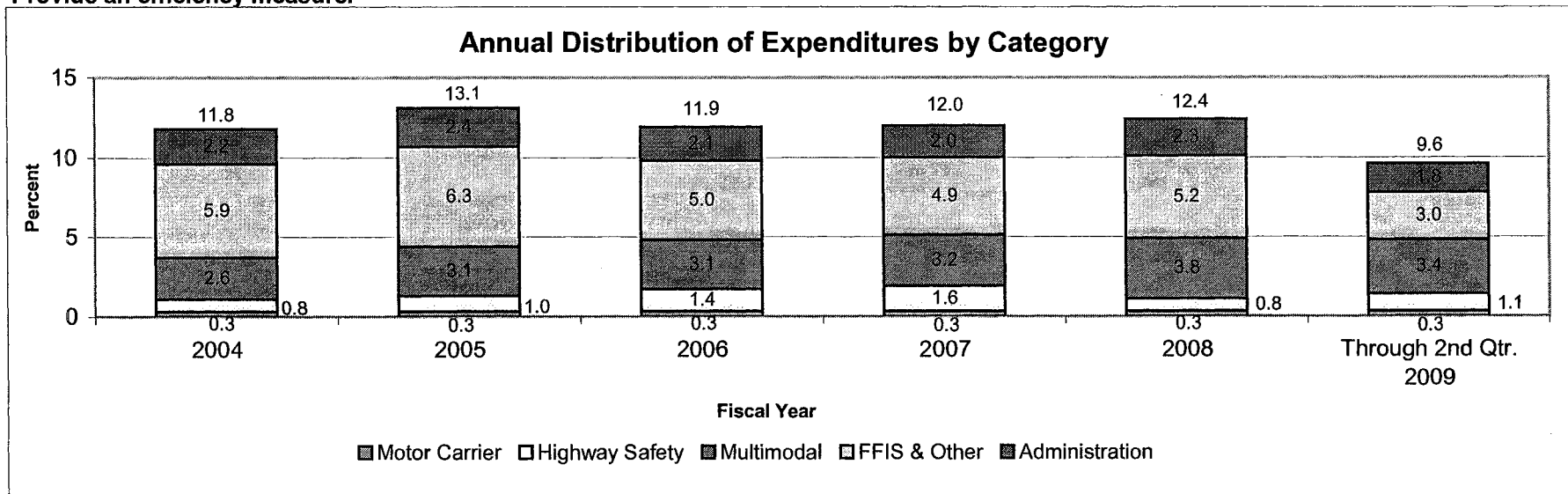
Administration

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

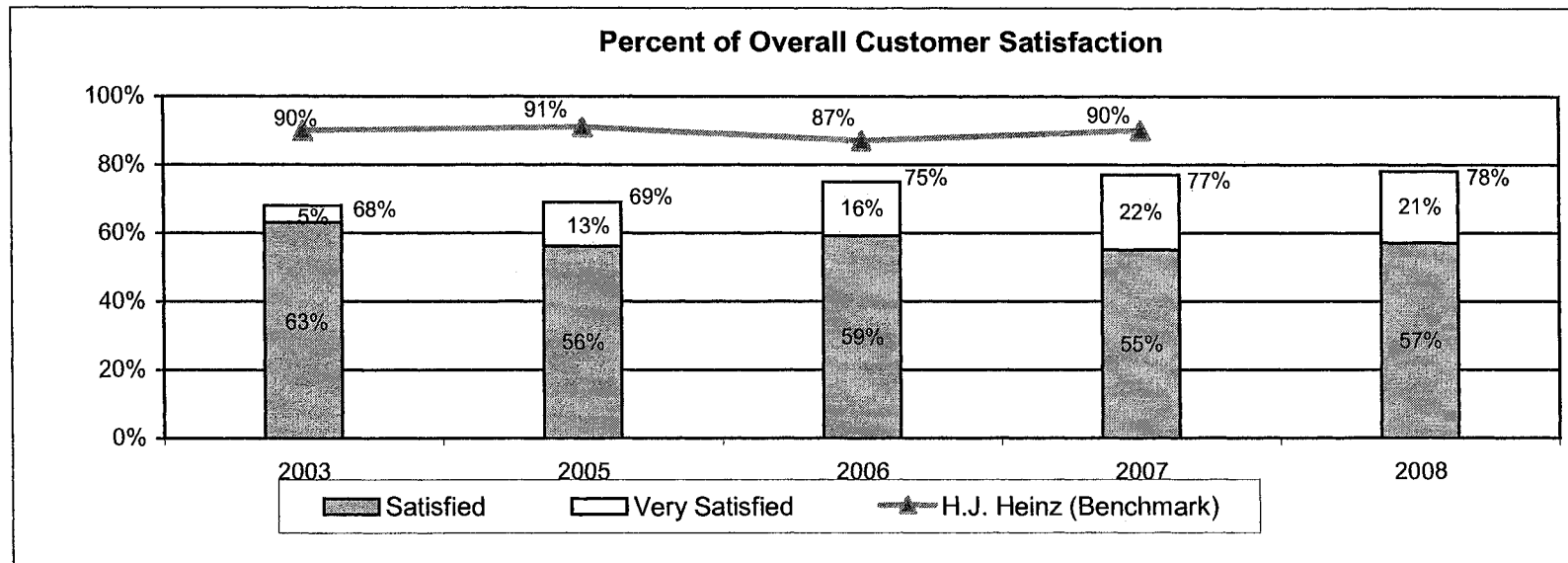
Administration

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



This data is collected annually from over 3,500 random adult telephone interviews.

MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

H.J. Heinz 2008 information unavailable

NEW DECISION ITEM
RANK: 19 OF 21

Department of Transportation					Budget Unit: Administration				
Division: Administration									
DI Name: Federal Stimulus Funding					DI# 1605019				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1 E
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$1	\$0	\$1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.

NEW DECISION ITEM

RANK: 19 OF 21

Department of Transportation						Budget Unit: Administration			
Division: Administration									
DI Name: Federal Stimulus Funding						DI# 1605019			
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLAR S
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
Transfers									
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM
RANK: 19 OF 21

Department of Transportation					Budget Unit: Administration				
Division: Administration									
DI Name: Federal Stimulus Funding					DI# 1605019				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLAR S
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions			\$1				\$1		
Total PSD	\$0		\$1		\$0		\$1		\$0
Transfers									
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$1	0.0	\$0	0.0	\$1	0.0	\$0

NEW DECISION ITEM
RANK: 19 OF 21

Department of Transportation	Budget Unit: Administration
Division: Administration	
DI Name: Federal Stimulus Funding	DI# 1605019

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
 N/A

6b. Provide an efficiency measure.
 N/A

6c. Provide the number of clients/individuals served, if applicable.
 N/A

6d. Provide a customer satisfaction measure, if available.
 N/A

NEW DECISION ITEM
RANK: 19 OF 21

Department of Transportation	Budget Unit: Administration
Division: Administration	
DI Name: Federal Stimulus Funding	DI# 1605019
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
MODOT Federal Stimulus Funding - 1605019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-ADMINISTRATIO									
CORE									
PERSONAL SERVICES									
STATE ROAD	8,880,719	0.00	9,946,211	0.00	9,946,211	0.00	9,656,776	0.00	
TOTAL - PS	8,880,719	0.00	9,946,211	0.00	9,946,211	0.00	9,656,776	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	10,704,047	0.00	12,947,712	0.00	12,947,712	0.00	12,947,712	0.00	
TOTAL - EE	10,704,047	0.00	12,947,712	0.00	12,947,712	0.00	12,947,712	0.00	
TOTAL	19,584,766	0.00	22,893,923	0.00	22,893,923	0.00	22,604,488	0.00	
Fringe Benefits Expansion - 1605003									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	543,824	0.00	543,824	0.00	
TOTAL - PS	0	0.00	0	0.00	543,824	0.00	543,824	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	1,429,910	0.00	1,429,910	0.00	
TOTAL - EE	0	0.00	0	0.00	1,429,910	0.00	1,429,910	0.00	
TOTAL	0	0.00	0	0.00	1,973,734	0.00	1,973,734	0.00	
GRAND TOTAL	\$19,584,766	0.00	\$22,893,923	0.00	\$24,867,657	0.00	\$24,578,222	0.00	

CORE DECISION ITEM

Department of Transportation						Budget Unit: Administration					
Division: Administration											
Core: Administration Fringe Benefits											
1. CORE FINANCIAL SUMMARY											
FY 2010 Budget Request					FY 2010 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	\$0	\$0	\$9,946,211	\$9,946,211	E PS	\$0	\$0	\$9,656,776	\$9,656,776	E	
EE	\$0	\$0	\$12,947,712	\$12,947,712	E EE	\$0	\$0	\$12,947,712	\$12,947,712	E	
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$22,893,923	\$22,893,923	Total	\$0	\$0	\$22,604,488	\$22,604,488		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)						
2. CORE DESCRIPTION											
This appropriation is for the continuation of the core fringe benefits for Administration within MoDOT. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.											
The Governor's Recommendation is the same as the department's request except a core cut of \$289,435.											
3. PROGRAM LISTING (list programs included in this core funding)											
FY 2010 Fringe Benefits Budget Request is broken out as follows:						FY 2010 Fringe Benefits Governor's Recommendation is broken out as follows:					
Personal Services Fringe Benefits:						Personal Services Fringe Benefits:					
Retirement & LTD Contributions \$6,716,784						Retirement & LTD Contributions \$6,519,968					
Medical & Life Insurance-Active \$3,229,427						Medical & Life Insurance-Active \$3,136,808					
\$9,946,211						\$9,656,776					
Expense & Equipment Fringe Benefits:						Expense & Equipment Fringe Benefits:					
Medical & Life Insurance-Retiree \$12,858,302						Medical & Life Insurance-Retiree \$12,858,302					
Workers' Compensation \$80,578						Workers' Compensation \$80,578					
Dental Insurance \$8,832						Dental Insurance \$8,832					
\$12,947,712						\$12,947,712					
Total Fringe Benefits \$22,893,923						Total Fringe Benefits \$22,604,488					
The Governor's Recommended core cut is proportionately reflected in the retirement & LTD contributions and medical and life insurance for active employees. Projected rates for FY 2010 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for retirement & LTD, medical & life insurance, workers' compensation, dental insurance and the employee assistance Program (EAP). The new decision item is 7 of 21.											

CORE DECISION ITEM

Department of Transportation

Division: Administration

Core: Administration Fringe Benefits

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$19,241,892	\$21,123,786	\$20,932,206	\$22,893,923
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$19,241,892	\$21,123,786	\$20,932,206	N/A
Actual Expenditures (All Funds)	\$17,607,797	\$17,598,347	\$19,584,766	N/A
Unexpended (All Funds)	\$1,634,095	\$3,525,439	\$1,347,440	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1,634,095	\$3,525,439	\$1,347,440	N/A

Notes:

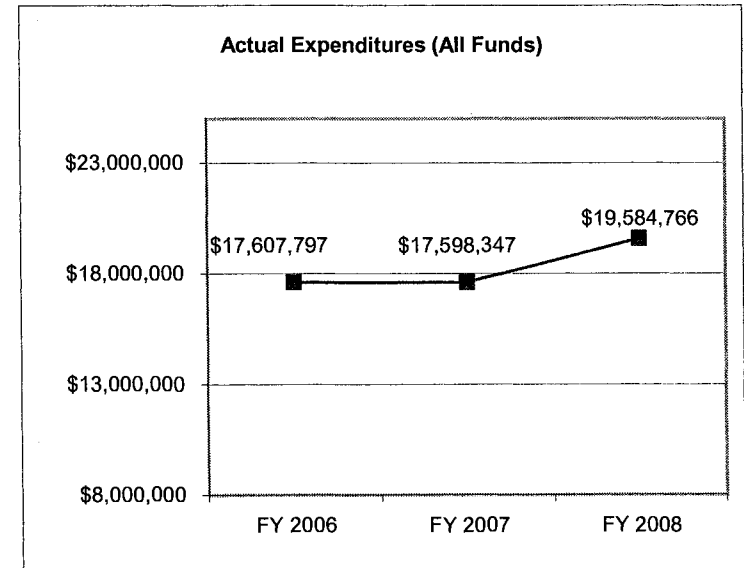
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Budget Unit: Administration

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	\$17,607,797
FY 2007	\$17,598,347
FY 2008	\$19,584,766



CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
 FRINGE BENEFITS-ADMINISTRATIO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	9,946,211	9,946,211	
	EE	0.00	0	0	12,947,712	12,947,712	
	Total	0.00	0	0	22,893,923	22,893,923	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	9,946,211	9,946,211	
	EE	0.00	0	0	12,947,712	12,947,712	
	Total	0.00	0	0	22,893,923	22,893,923	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2706 7438 PS	0.00	0	0	(289,435)	(289,435)	
NET GOVERNOR CHANGES		0.00	0	0	(289,435)	(289,435)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	9,656,776	9,656,776	
	EE	0.00	0	0	12,947,712	12,947,712	
	Total	0.00	0	0	22,604,488	22,604,488	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
BENEFITS	8,880,719	0.00	9,946,211	0.00	9,946,211	0.00	9,656,776	0.00
TOTAL - PS	8,880,719	0.00	9,946,211	0.00	9,946,211	0.00	9,656,776	0.00
MISCELLANEOUS EXPENSES	10,704,047	0.00	12,947,712	0.00	12,947,712	0.00	12,947,712	0.00
TOTAL - EE	10,704,047	0.00	12,947,712	0.00	12,947,712	0.00	12,947,712	0.00
GRAND TOTAL	\$19,584,766	0.00	\$22,893,923	0.00	\$22,893,923	0.00	\$22,604,488	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,584,766	0.00	\$22,893,923	0.00	\$22,893,923	0.00	\$22,604,488	0.00

PROGRAM DESCRIPTION

Department of Transportation**Administration Fringe Benefits****Program is found in the following core budget(s): Administration Fringe Benefits****1. What does this program do?**

This appropriation is for the continuation of the core fringe benefits for Administration within MoDOT. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

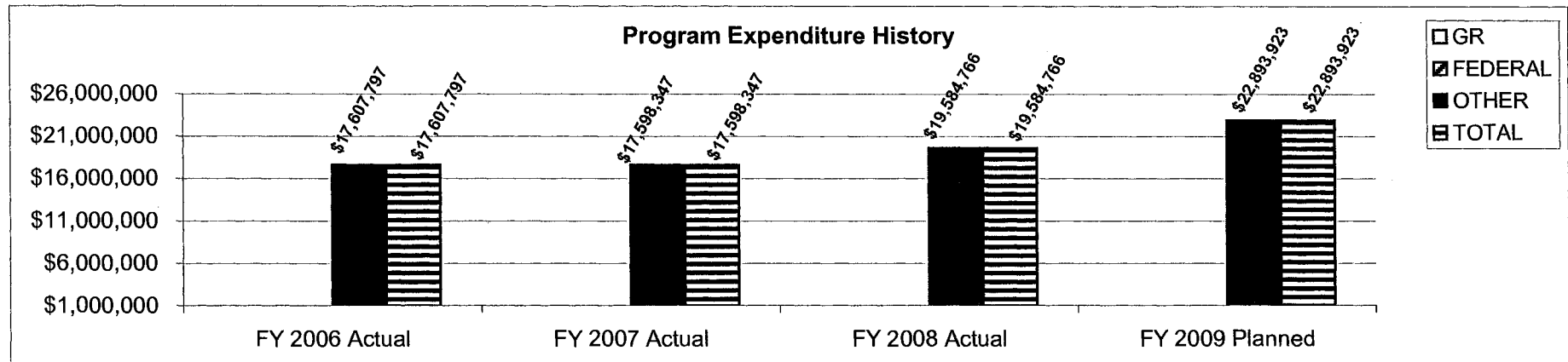
Article IV, Section 30(b)1, MO Constitution and 226.220, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320)

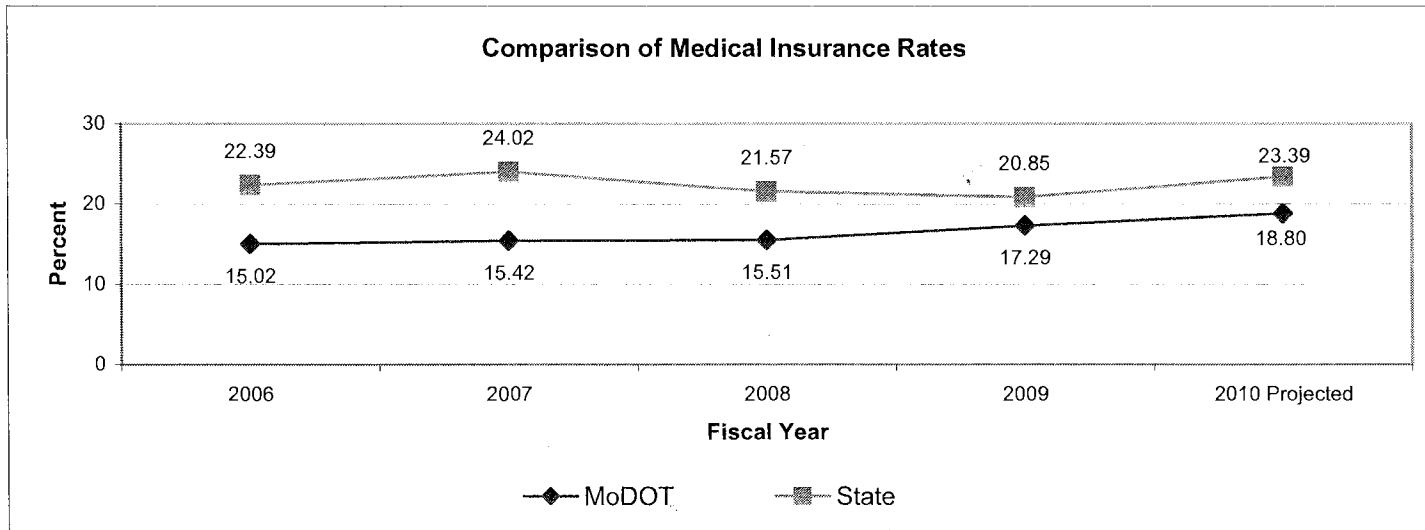
PROGRAM DESCRIPTION

Department of Transportation

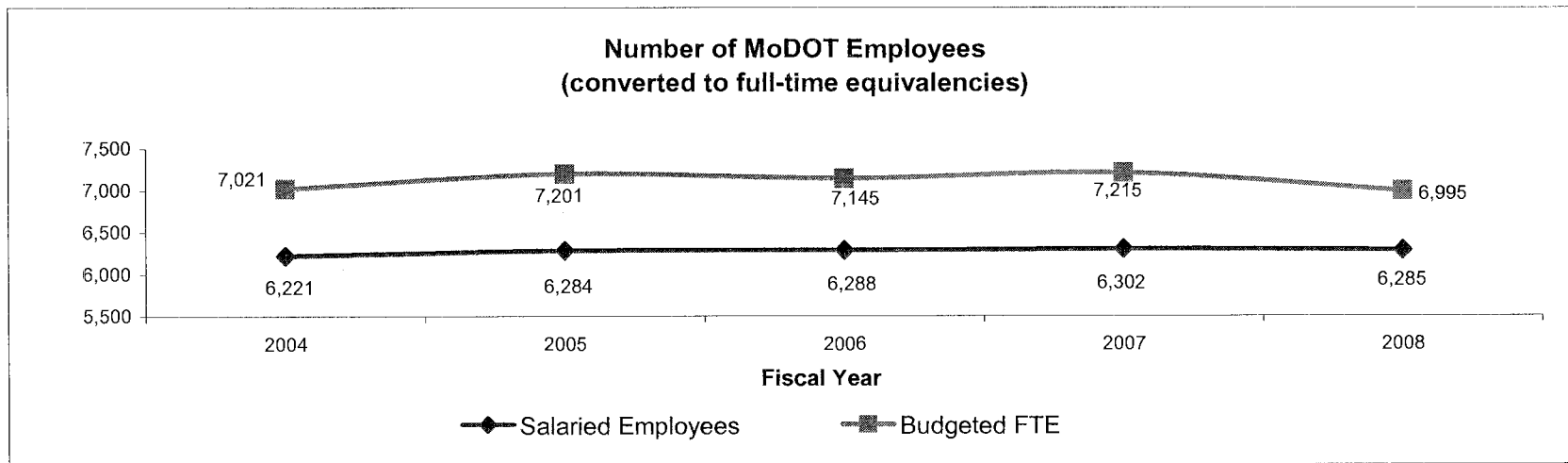
Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

MoDOT has approximately 6,168 active employees and approximately 4,321 retirees enrolled in the MoDOT/MSHP Medical Plan.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONSTRUCTION									
CORE									
PERSONAL SERVICES									
STATE ROAD	84,663,445	1,822.07	93,233,976	1,939.00	90,680,852	1,991.00	81,884,809	1,797.87	
TOTAL - PS	84,663,445	1,822.07	93,233,976	1,939.00	90,680,852	1,991.00	81,884,809	1,797.87	
EXPENSE & EQUIPMENT									
STATE ROAD	570,482,178	0.00	1,247,518,007	0.00	722,000,096	0.00	722,000,096	0.00	
STATE ROAD FUND-SERIES 2008	0	0.00	75,096,000	0.00	59,325,000	0.00	59,325,000	0.00	
STATE ROAD FUND-SERIES 2007	548,108,405	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - EE	1,118,590,583	0.00	1,322,614,008	0.00	781,325,096	0.00	781,325,096	0.00	
PROGRAM-SPECIFIC									
STATE ROAD BOND FUND	82,953,272	0.00	118,743,000	0.00	118,743,000	0.00	118,743,000	0.00	
STATE ROAD	199,074,935	0.00	141,947,898	0.00	157,223,682	0.00	157,223,682	0.00	
TOTAL - PD	282,028,207	0.00	260,690,898	0.00	275,966,682	0.00	275,966,682	0.00	
TOTAL	1,485,282,235	1,822.07	1,676,538,882	1,939.00	1,147,972,630	1,991.00	1,139,176,587	1,797.87	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	2,456,546	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,456,546	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,456,546	0.00	
Bond Principal & Interest - 1605001									
PROGRAM-SPECIFIC									
STATE ROAD BOND FUND	0	0.00	0	0.00	4,358,000	0.00	4,358,000	0.00	
STATE ROAD	0	0.00	0	0.00	12,349,000	0.00	12,349,000	0.00	
TOTAL - PD	0	0.00	0	0.00	16,707,000	0.00	16,707,000	0.00	
TOTAL	0	0.00	0	0.00	16,707,000	0.00	16,707,000	0.00	
Bond Proceeds Series 2009 - 1605002									
EXPENSE & EQUIPMENT									

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Bond Proceeds Series 2009 - 1605002								
EXPENSE & EQUIPMENT								
STATE ROAD FUND-SERIES 2009	0	0.00	0	0.00	360,000,000	0.00	360,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	360,000,000	0.00	360,000,000	0.00
TOTAL	0	0.00	0	0.00	360,000,000	0.00	360,000,000	0.00
GRAND TOTAL	\$1,485,282,235	1,822.07	\$1,676,538,882	1,939.00	\$1,524,679,630	1,991.00	\$1,518,340,133	1,797.87

CORE DECISION ITEM

Department of Transportation					Budget Unit: Construction				
Division: Construction									
Core: Construction									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$90,680,852	\$90,680,852	E PS	\$0	\$0	\$81,884,809	\$81,884,809
EE	\$0	\$0	\$781,325,096	\$781,325,096	E EE	\$0	\$0	\$781,325,096	\$781,325,096
PSD	\$0	\$0	\$275,966,682	\$275,966,682	E PSD	\$0	\$0	\$275,966,682	\$275,966,682
Total	\$0	\$0	\$1,147,972,630	\$1,147,972,630	Total	\$0	\$0	\$1,139,176,587	\$1,139,176,587
FTE	0.00	0.00	1,991.00	1,991.00	FTE	0.00	0.00	1,797.87	1,797.87
HB 4	\$0	\$0	\$45,077,452	\$45,077,452	HB 4	\$0	\$0	\$40,704,939	\$40,704,939
HB 5	\$0	\$0	\$29,090,417	\$29,090,417	HB 5	\$0	\$0	\$26,268,647	\$26,268,647
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320), State Road Bond Fund (0319), Construction Bond Series 2008 (0321)					Other Funds: State Road Fund (0320), State Road Bond Fund (0319), Construction Bond Series 2008 (0321)				
2. CORE DESCRIPTION									
The appropriations include personal services and expense and equipment disbursements for design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs are within the guidelines for construction in the Statewide Transportation Improvement Program (STIP).									
MoDOT is transferring 1 FTE and \$81,000 for personal services, fringe benefits and expense and equipment from the Construction-Core to Multimodal Operations for a freight administrator.									
The Governor's Recommendation is the same as the department's request except a core cut of \$8,796,043 PS and 193.13 FTE, plus a 3 percent COLA increase.									
3. PROGRAM LISTING (list programs included in this core funding)									
Planning, design, construction, rehabilitation & reconstruction of roads and bridges					Historical preservation				
Construction and material inspection					Archaeological planning and research				
Incidental costs in the purchase of right-of-way for construction					Environmental mitigation				
Research					Construction contract monitoring				
Motorist Assist Program					Transportation Management System				
Project monitoring					District Legal activities				
Provide facilities for pedestrians and bicyclists					Use of consumable inventory by construction/material organizations				
Landscaping and other scenic beautification					Repair, maintenance, housekeeping & utilities for construction/material buildings				

CORE DECISION ITEM

Department of Transportation

Division: Construction

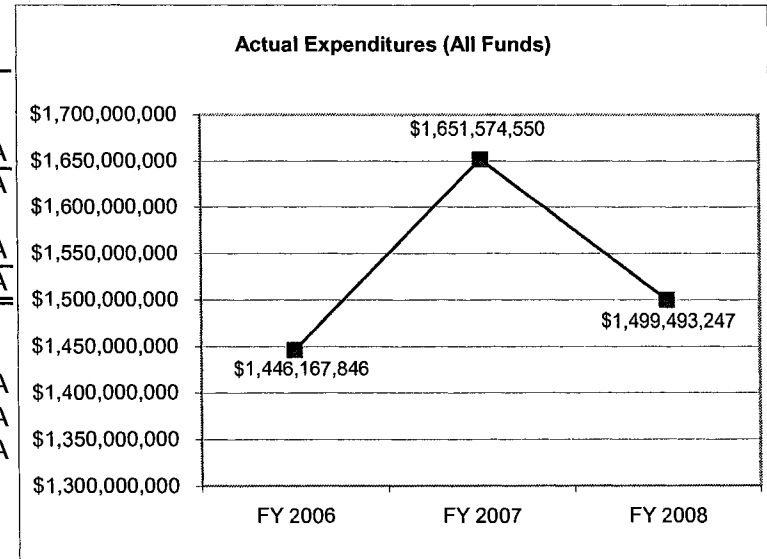
Core: Construction

Budget Unit: Construction

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$1,049,805,038	\$1,934,690,822	\$1,529,805,465	\$1,704,749,409
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,049,805,038	\$1,934,690,822	\$1,529,805,465	N/A
Actual Expenditures (All Funds)	\$1,446,167,846	\$1,651,574,550	\$1,499,493,247	N/A
Unexpended (All Funds)	(\$396,362,808)	\$283,116,272	\$30,312,218	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$396,362,808)	\$283,116,272	\$30,312,218	N/A

Notes: 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,939.00	0	0	93,233,976	93,233,976	
				EE	0.00	0	0	1,322,614,008	1,322,614,008	
				PD	0.00	0	0	260,690,898	260,690,898	
				Total	1,939.00	0	0	1,676,538,882	1,676,538,882	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	545	4403	EE		0.00	0	0	(536,424,777)	(536,424,777)	4403 reduced to better reflect projected expenditures.
Core Reduction	759	7440	PS		0.00	0	0	(4,500,001)	(4,500,001)	7440 reduced to better reflect projected expenditures.
Core Reduction	761	2622	EE		0.00	0	0	(15,771,000)	(15,771,000)	2622 reduced to reflect amount of bond proceeds to be issued.
Core Reduction	762	3576	EE		0.00	0	0	(1)	(1)	3576 eliminates placeholder.
Core Reallocation	49	7440	PS		53.00	0	0	2,021,877	2,021,877	Motorist Assist (7460, 6649) PS, EE & FTE consolidated with Construction (7440, 4402) to better align approps with how MoDOT does business.
Core Reallocation	49	4402	EE		0.00	0	0	488,650	488,650	Motorist Assist (7460, 6649) PS, EE & FTE consolidated with Construction (7440, 4402) to better align approps with how MoDOT does business.
Core Reallocation	616	7440	PS		(1.00)	0	0	(75,000)	(75,000)	Reallocated PS (7440), EE (4402) & 1 FTE to Multimodal for freight administrator.
Core Reallocation	616	4402	EE		0.00	0	0	(6,000)	(6,000)	Reallocated PS (7440), EE (4402) & 1 FTE to Multimodal for freight administrator.
Core Reallocation	767	4403	EE		0.00	0	0	10,424,216	10,424,216	Transportation Enhancements reallocated to 4403 to consolidate construction program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	767	4403	PD	0.00	0	0	15,275,784	15,275,784	Transportation Enhancements reallocated to 4403 to consolidate construction program.
NET DEPARTMENT CHANGES				52.00	0	0	(528,566,252)	(528,566,252)	
DEPARTMENT CORE REQUEST									
			PS	1,991.00	0	0	90,680,852	90,680,852	
			EE	0.00	0	0	781,325,096	781,325,096	
			PD	0.00	0	0	275,966,682	275,966,682	
Total				1,991.00	0	0	1,147,972,630	1,147,972,630	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2726	7440	PS	(193.13)	0	0	(8,796,043)	(8,796,043)	
NET GOVERNOR CHANGES				(193.13)	0	0	(8,796,043)	(8,796,043)	
GOVERNOR'S RECOMMENDED CORE									
			PS	1,797.87	0	0	81,884,809	81,884,809	
			EE	0.00	0	0	781,325,096	781,325,096	
			PD	0.00	0	0	275,966,682	275,966,682	
Total				1,797.87	0	0	1,139,176,587	1,139,176,587	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
LEAD SENIOR PRINTING TECH-TPT	340	0.01	18,033	0.38	18,033	0.38	18,033	0.38
LEAD SR PRINTING TECHNICIAN	15,640	0.42	38,211	1.00	38,211	1.00	38,211	1.00
SR TRAFFIC SYSTEMS OPERATOR	155,519	4.55	0	0.00	0	0.00	0	0.00
RIGHT OF WAY TECHNICIAN	126,384	4.43	118,048	4.00	118,048	4.00	118,048	4.00
INCIDENT MANAGEMENT COORDINATR	109,537	2.16	0	0.00	105,084	2.00	105,084	2.00
ADMINISTRATIVE TECHNICIAN	25,560	0.83	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	172,424	4.79	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	78,236	3.43	111,753	3.96	111,753	3.96	111,753	3.96
SENIOR OFFICE ASSISTANT	970,305	31.83	2,714,368	84.93	858,475	30.45	653,916	22.06
EXECUTIVE ASSISTANT	323,360	10.09	381,436	11.00	381,436	11.00	381,436	11.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	34,305	1.00	34,305	1.00	34,305	1.00
SENIOR SYSTEM MANAGEMENT TECHN	45,620	1.00	0	0.00	0	0.00	0	0.00
PLANNING TECHNICIAN	170,953	6.20	117,571	4.00	117,571	4.00	117,571	4.00
INTERMEDIATE PLANNING TECHNICI	163,327	4.81	130,044	4.00	130,044	4.00	130,044	4.00
SENIOR PLANNING TECHNICIAN	396,992	10.34	607,626	15.00	607,626	15.00	403,067	15.00
SUPPLY OFFICE ASSISTANT	23,250	0.83	0	0.00	0	0.00	0	0.00
SENIOR RIGHT OF WAY TECHNICIAN	80,271	2.06	0	0.00	0	0.00	0	0.00
INT R&D TECHNICIAN	7,871	0.23	34,941	1.00	34,941	1.00	34,941	1.00
SR R&D TECHNICIAN	0	0.00	76,208	2.00	76,208	2.00	76,208	2.00
RIGHT OF WAY DESCRIPTN WRITER	69,637	2.00	136,743	4.00	136,743	4.00	136,743	4.00
SENIOR SURVEY TECHNICIAN	146,438	4.08	0	0.00	0	0.00	0	0.00
LAND SURVEY COORDINATOR	23,242	0.42	52,496	1.00	52,496	1.00	52,496	1.00
MATERIALS TESTING SUPERVISOR	105,385	2.42	181,508	4.00	181,508	4.00	181,508	4.00
MATERIALS TESTING SPECIALIST	140,178	3.60	0	0.00	0	0.00	0	0.00
TRAFFIC SYSTEMS OPERATOR	13,238	0.42	0	0.00	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	100,104	2.44	0	0.00	99,938	2.37	99,938	2.37
SR PHOTOGRAMMETRIC TECH	95,408	2.50	0	0.00	192,216	5.00	192,216	5.00
INTERMD PHOTOGRAMMETRIC TECH	19,443	0.62	0	0.00	0	0.00	0	0.00
PHOTOGRAMMETRIC TECHNICIAN	17,152	0.63	0	0.00	28,236	1.00	28,236	1.00
DIV ADMIN SUPPORT SUPERVISOR	84,003	2.17	0	0.00	159,948	4.00	159,948	4.00
CONST PROJECT OFFICE ASSISTANT	1,319,619	42.38	0	0.00	1,316,836	42.11	1,112,277	33.72
CLERK-TPT	24,675	0.62	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
LEGAL SECRETARY	140,480	4.87	148,835	5.00	148,835	5.00	148,835	5.00
SENIOR PRINTING TECHNICIAN	18,665	0.55	104,851	3.00	104,851	3.00	104,851	3.00
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	92,746	2.00	92,746	2.00
SENIOR CORE DRILL ASSISTANT	250,459	7.66	164,958	5.00	164,958	5.00	164,958	5.00
CORE DRILL ASSISTANT	24,230	0.92	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	226,252	6.00	195,556	5.00	195,556	5.00	195,556	5.00
SENIOR MAINTENANCE WORKER	0	0.00	36,569	1.00	36,569	1.00	36,569	1.00
CORE DRILL SUPERINTENDENT	50,524	1.00	50,564	1.00	50,564	1.00	50,564	1.00
INTER CORE DRILL ASSISTANT	95,655	3.25	216,447	7.00	216,447	7.00	216,447	7.00
CORE DRILL SUPERVISOR	86,646	2.00	85,213	2.00	85,213	2.00	85,213	2.00
MOTORIST ASSISTANCE OPERATOR	251,781	7.65	0	0.00	1,630,264	46.00	1,425,705	37.61
MOTOR ASSISTANCE SHIFT SUPV	43,317	1.04	0	0.00	214,301	5.00	214,301	5.00
WAREHOUSE SUPPLY AGENT	5,129	0.17	0	0.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT/SSPD	19,942	0.46	44,266	0.96	44,266	0.96	44,266	0.96
SENIOR MATERIALS TECHNICIAN	1,586,483	45.35	2,013,866	55.50	2,013,866	55.50	1,809,307	47.11
ASST MATERIALS TECHNICIAN	6,078	0.24	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	5,202	0.21	60,606	2.48	60,606	2.48	60,606	2.48
CONSTRUCTION TECHNICIAN	678,618	23.65	905,039	31.55	905,039	31.55	700,480	23.16
SR CONSTRUCTION TECHNICIAN	4,603,634	126.04	5,424,305	147.00	4,447,963	147.00	4,243,404	138.61
DESIGN TECHNICIAN	126,926	4.50	164,738	5.75	164,738	5.75	164,738	5.75
LABORATORY TECHNICIAN	48,381	1.67	239,653	8.00	239,653	8.00	239,653	8.00
INTERMEDIATE DESIGN TECHNICIAN	535,153	16.64	365,987	11.00	365,987	11.00	365,987	11.00
FIELD TECHNICIAN	6,729	0.21	0	0.00	0	0.00	0	0.00
ASSISTANT CONSTRUCTION TECH	262,767	10.72	75,429	3.00	75,429	3.00	75,429	3.00
ASSISTANT SURVEY TECHNICIAN	50,756	2.14	53,569	2.00	53,569	2.00	53,569	2.00
SENIOR SURVEY ASSISTANT	30,451	1.04	0	0.00	0	0.00	0	0.00
DISTRICT BRIDGE INSPECTOR	49,604	1.03	49,611	1.00	49,611	1.00	49,611	1.00
INTER CONSTRUCTION TECH	2,134,986	65.81	1,788,053	54.03	1,788,053	54.03	1,583,494	45.64
ASSISTANT DESIGN TECHNICIAN	30,293	1.21	0	0.00	0	0.00	0	0.00
SENIOR DESIGN TECHNICIAN	1,932,613	52.17	2,750,884	73.08	1,852,749	73.08	1,648,190	64.68
MATERIALS TECHNICIAN	252,284	8.39	56,455	2.00	56,455	2.00	56,455	2.00
INTER MATERIALS TECH	91,358	2.93	323,958	9.67	323,958	9.67	323,958	9.67

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SENIOR TRAFFIC TECHNICIAN	15,276	0.44	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	51,540	1.54	0	0.00	0	0.00	0	0.00
SECRETARY - TPT	11,726	0.36	0	0.00	0	0.00	0	0.00
INT FIELD ACQUISITION TECH-TPT	37,473	1.17	75,237	1.92	75,237	1.92	75,237	1.92
MACHINIST - TPT	16,425	0.39	21,250	0.48	21,250	0.48	21,250	0.48
SENIOR ELECTRICIAN	64,747	1.55	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	125,790	4.22	384,746	13.00	384,746	13.00	384,746	13.00
INTERMEDIATE SURVEY TECHNICIAN	174,009	5.17	204,730	6.00	204,730	6.00	204,730	6.00
SENIOR SURVEY TECHNICIAN	472,440	13.16	796,762	22.00	796,762	22.00	592,203	13.60
LAND SURVEYOR IN TRAINING	112,139	2.87	0	0.00	0	0.00	0	0.00
LAND SURVEY COORDINATOR	66,780	1.17	0	0.00	0	0.00	0	0.00
DISTRICT LAND SURVEY MANAGER	101,243	1.73	0	0.00	0	0.00	0	0.00
SENIOR FIELD ACQUISITION TECHN	20,092	0.54	0	0.00	0	0.00	0	0.00
CONTRACT SERVICES SUPERVISOR	13,948	0.38	38,756	1.00	38,756	1.00	38,756	1.00
INTER FLD ACQUISITION TECH	161,635	5.09	237,747	7.00	237,747	7.00	237,747	7.00
ELECTRICIAN	48,575	1.31	0	0.00	0	0.00	0	0.00
LEAD FIELD ACQUISITION TECH	79,190	2.04	79,984	2.00	79,984	2.00	79,984	2.00
FIELD ACQUISITION TECHNICIAN	106,953	3.89	73,011	2.47	73,011	2.47	73,011	2.47
ELECTRICIAN ASSISTANT	146	0.00	0	0.00	0	0.00	0	0.00
PHOTOGRAMMETRIC TECHNICIAN	10,245	0.38	0	0.00	0	0.00	0	0.00
INTERMD PHOTOGRAMMETRIC TECH	11,705	0.38	69,517	2.00	69,517	2.00	69,517	2.00
SR PHOTOGRAMMETRIC TECH	56,975	1.50	194,153	5.00	194,153	5.00	194,153	5.00
SURVEY INSTRUMENT OPERATOR	605,655	14.71	661,682	16.00	661,682	16.00	457,123	16.00
SURVEY CREW SUPERVISOR	316,474	6.73	438,737	9.00	438,737	9.00	234,178	9.00
SENIOR CARTOGRAPHER	44,101	1.13	121,992	3.00	121,992	3.00	121,992	3.00
LAND SURVEY SUPERVISOR	741,549	15.01	699,590	14.00	699,590	14.00	495,031	14.00
LAND SURVEYOR	283,930	6.77	41,825	1.00	41,825	1.00	41,825	1.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	26,215	0.48	26,215	0.48	26,215	0.48
ADMINISTRATIVE TECHNICIAN-TPT	7,627	0.24	0	0.00	0	0.00	0	0.00
DST OFFICE SERVICES SUPERVISOR	128,515	3.11	283,878	7.00	283,878	7.00	283,878	7.00
SENIOR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	45,012	1.00	45,012	1.00
SENIOR CARTOGRAPHER	51,433	1.33	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SR SIGNAL & LIGHTING ELECT	9,872	0.23	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	49,286	1.00	51,048	1.00	51,048	1.00	51,048	1.00
LEGAL ASSISTANT	0	0.00	33,696	1.00	33,696	1.00	33,696	1.00
FABRICATION TECHNICIAN	126,879	2.80	237,509	5.00	237,509	5.00	237,509	5.00
STRUCTURAL ANALYST	131,317	3.00	128,601	3.00	128,601	3.00	128,601	3.00
SENIOR STRUCTURAL TECHNICIAN	334,977	9.30	545,003	14.60	545,003	14.60	340,444	14.60
AUTOMATION LIAISON ANALYST	198,806	4.94	240,523	6.00	240,523	6.00	240,523	6.00
CONSTRUCTION CONTRACT ADMINIST	39,828	1.00	0	0.00	0	0.00	0	0.00
DIST FINAL PLANS & REP PROC	383,206	8.72	83,002	2.00	83,002	2.00	83,002	2.00
FINAL PLANS REVIEWER	44,466	1.00	0	0.00	0	0.00	0	0.00
CONSTR REPORTS PROCESSOR	26,049	0.72	66,625	1.80	66,625	1.80	66,625	1.80
SR STRUCTURAL TECHNICIAN-TPT	37,296	0.91	20,721	0.48	20,721	0.48	20,721	0.48
SR ADMINSTRATIVE TECHN-TPT	12,339	0.30	0	0.00	0	0.00	0	0.00
SR PLANNING TECHNICIAN-TPT	100	0.00	0	0.00	0	0.00	0	0.00
FLD ACQUISITION COORDINATOR	49,033	1.00	50,564	1.00	50,564	1.00	50,564	1.00
STRUCTURAL SPECIALIST	251,218	6.06	263,528	6.00	263,528	6.00	263,528	6.00
TRAFFIC SPECIALIST	39,242	1.02	0	0.00	0	0.00	0	0.00
SR FABRICATION TECHNICIAN	122,352	2.21	168,917	3.00	168,917	3.00	168,917	3.00
INTER STRUCTURAL TECHNICIAN	126,157	4.02	68,813	2.00	68,813	2.00	68,813	2.00
STRUCTURAL TECHNICIAN	15,313	0.54	0	0.00	0	0.00	0	0.00
LABORATORY TESTING TECH	46,156	1.26	0	0.00	0	0.00	0	0.00
PHYSICAL TESTING SUPERVISOR	34,472	0.84	0	0.00	0	0.00	0	0.00
BRIDGE INVENTORY ANALYST	74,790	2.00	77,136	2.00	77,136	2.00	77,136	2.00
INTERM CADD SUPPORT SPECIALIST	81,919	2.00	86,775	2.00	86,775	2.00	86,775	2.00
LABORATORY TESTING TECH-TPT	23,026	0.58	16,236	0.43	16,236	0.43	16,236	0.43
FIELD TESTING TECHNICIAN-TPT	10,722	0.25	16,534	0.36	16,534	0.36	16,534	0.36
MARKET ANALYSIS COORDINATOR	30,927	0.54	58,271	1.00	58,271	1.00	58,271	1.00
ASST SPECIAL REVIEWS COORD	26,100	0.46	58,800	1.00	58,800	1.00	58,800	1.00
OUTREACH COORDINATOR	63,871	1.00	63,434	1.00	63,434	1.00	63,434	1.00
INT INFO SYSTEMS TECHNOLOGIST	40,559	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	68,964	1.00	71,112	1.00	71,112	1.00	71,112	1.00
CIVIL RIGHTS SPECIALIST	37,462	1.03	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
INT CIVIL RIGHTS SPECIALIST	55,362	1.34	126,030	3.00	126,030	3.00	126,030	3.00
SR CIVIL RIGHTS SPECIALIST	230,024	5.00	95,593	2.00	95,593	2.00	95,593	2.00
ENVIRONMENTAL SPECIALIST	7,455	0.21	0	0.00	0	0.00	0	0.00
INT ENVIRONMENTAL SPECIALIST	42,080	0.96	0	0.00	0	0.00	0	0.00
SR ENVIRONMENTAL SPECIALIST	732,876	14.87	766,823	15.00	766,823	15.00	562,264	15.00
SENIOR ORGANIZATIONAL PRF ANAL	29,493	0.63	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE ANA	21,592	0.58	0	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION SPECIALI	113,268	3.00	362,363	9.00	362,363	9.00	362,363	9.00
INTERMEDIATE CHEMIST	40,559	1.00	0	0.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	279,542	6.76	45,850	1.00	45,850	1.00	45,850	1.00
ENVIRON PROCESS AND POLICY SPE	50,695	0.74	71,112	1.00	71,112	1.00	71,112	1.00
SENIOR GIS SPECIALIST	1,855	0.04	0	0.00	0	0.00	0	0.00
SR HISTORIC PRESERVATION SPECI	495,600	10.00	454,644	9.00	454,644	9.00	250,085	9.00
SENIOR PARALEGAL	47,615	1.01	168,093	4.00	168,093	4.00	168,093	4.00
TRANSPORTATION PLANNING SPECIA	519,171	9.45	0	0.00	0	0.00	0	0.00
PARALEGAL	188,180	4.95	218,381	6.00	218,381	6.00	218,381	6.00
INTERMEDIATE PARALEGAL	158,597	3.80	0	0.00	0	0.00	0	0.00
WETLAND COORDINATOR	53,875	1.00	54,523	1.00	54,523	1.00	54,523	1.00
SENIOR CHEMIST	233,239	5.05	320,461	7.00	320,461	7.00	320,461	7.00
CONSTR MANGMNT SYSTEMS ADMINIS	52,868	1.00	0	0.00	0	0.00	0	0.00
TRANSP MGT SYS ADMINISTRATOR	71,582	1.17	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	37,581	0.50	0	0.00	0	0.00	0	0.00
PHOTOGRAMMETRIC MANAGER	23,335	0.42	0	0.00	0	0.00	0	0.00
RIGHT OF WAY ADMINISTRATOR	7,844	0.13	0	0.00	0	0.00	0	0.00
ADMIN PROFESSIONAL-TPT	10,803	0.28	25,063	0.60	25,063	0.60	25,063	0.60
GIS MANAGER	52,868	1.00	49,611	1.00	49,611	1.00	49,611	1.00
GIS SPECIALIST	92,789	2.42	72,423	2.00	72,423	2.00	72,423	2.00
INT GIS SPECIALIST	206,996	5.11	174,218	4.00	174,218	4.00	174,218	4.00
ENVIRONMENTAL CHEMIST	213,066	4.00	164,600	3.00	164,600	3.00	164,600	3.00
CERTIFIED ROW SPECIALIST-TPT	14,821	0.24	0	0.00	0	0.00	0	0.00
ASST TO THE DIST ENGINEER	32,771	0.38	0	0.00	0	0.00	0	0.00
INTER R/W SPECIALIST	96,622	2.35	241,737	6.00	241,737	6.00	241,737	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
DIST INFORMATION SYSTM MANAGER	52,368	1.00	0	0.00	0	0.00	0	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	55,229	1.03	0	0.00	0	0.00	0	0.00
TRANSPORTATION DATA ANALYST	46,347	1.00	47,725	1.00	47,725	1.00	47,725	1.00
SENIOR ROW SPECIALIST-TPT	26,827	0.35	0	0.00	0	0.00	0	0.00
PLANNING DATA SYS COORD	64,420	1.17	116,212	2.00	116,212	2.00	116,212	2.00
ENVIRONMENTAL COMPLNC MANAGER	99,830	1.86	64,638	1.00	64,638	1.00	64,638	1.00
SR INFO SYSTEMS TECHNOLOGIST	50,637	1.03	0	0.00	0	0.00	0	0.00
SR R/W SPECIALIST	1,898,109	40.89	2,049,768	43.55	2,049,768	43.55	1,845,209	35.15
RIGHT OF WAY SPECIALIST	0	0.00	37,384	1.00	37,384	1.00	37,384	1.00
REVIEWING APPRAISER	0	0.00	62,856	1.00	62,856	1.00	62,856	1.00
CHEMICAL LABORATORY DIRECTOR	61,510	1.00	61,964	1.00	61,964	1.00	61,964	1.00
ASST RIGHT OF WAY MNGR-CERTIFI	466,675	8.05	598,295	10.00	598,295	10.00	393,736	10.00
ASSISTANT RIGHT OF WAY MANAGER	259,123	4.78	156,468	3.00	156,468	3.00	156,468	3.00
RIGHT OF WAY MANAGER	701,039	10.88	666,032	10.00	666,032	10.00	461,473	10.00
ASST CHEMICAL LABORATORY DIR	59,208	1.00	61,064	1.00	61,064	1.00	61,064	1.00
ENVIRONMENT CHEMIST-TPT	0	0.00	38,684	0.63	38,684	0.63	38,684	0.63
STATISTICIAN	40,164	1.00	42,607	1.00	42,607	1.00	42,607	1.00
COMMUNITY RELATIONS SPECIALIST	38,508	1.04	0	0.00	0	0.00	0	0.00
EXTRNL CIVIL RIGHTS ADMINISTRA	52,868	1.00	54,523	1.00	54,523	1.00	54,523	1.00
BUSINESS ANALYST	0	0.00	46,896	1.00	46,896	1.00	46,896	1.00
CHIEF RELOCATION OFFICER	0	0.00	54,757	1.00	54,757	1.00	54,757	1.00
RIGHT OF WAY LIAISON	232,078	3.75	251,080	4.00	251,080	4.00	251,080	4.00
SR RESEARCH & DEVEL ANALYST	0	0.00	46,896	1.00	46,896	1.00	46,896	1.00
CERTIFIED APPRAISER	871,439	17.57	898,826	18.00	898,826	18.00	694,267	18.00
DESIGN LIAISON ENGINEER	376,201	5.00	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGINEER	134,285	1.81	1,537,334	20.00	1,537,334	20.00	1,332,775	11.60
ESTIMATOR-TPT	0	0.00	21,107	0.24	21,107	0.24	21,107	0.24
ESTIMATE AND REVIEW ENGINEER	63,033	1.04	58,800	1.00	58,800	1.00	58,800	1.00
ORGANIZATIONAL PERFORMANCE ENG	124,673	2.00	0	0.00	0	0.00	0	0.00
SR TRANSPORTATION PERFORM ANAL	146,177	2.83	0	0.00	0	0.00	0	0.00
UTILITIES LIAISON ENGINEER	17,480	0.23	0	0.00	0	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	29,710	0.54	165,937	3.00	165,937	3.00	165,937	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
TRAFFIC CENTER MANAGER	125,865	1.98	0	0.00	0	0.00	0	0.00
DESIGN SUPPORT ENGINEER	171,742	2.63	0	0.00	0	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	55,543	1.25	93,400	2.00	93,400	2.00	93,400	2.00
ENGINRING POLICY ADMINISTRATOR	74,442	1.00	0	0.00	0	0.00	0	0.00
CONST & MATERIALS LIAISON ENGR	184,785	2.50	0	0.00	0	0.00	0	0.00
NON-MOTORIZED TRANSP ENGINEER	22,230	0.38	0	0.00	0	0.00	0	0.00
SENIOR PROJECT REVIEWER	211,493	3.94	271,237	5.00	271,237	5.00	271,237	5.00
INTERMEDIATE PROJECT REVIEWER	5,515	0.13	0	0.00	0	0.00	0	0.00
PROJECT REVIEWER	34,106	0.88	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	230,617	4.13	224,994	4.00	224,994	4.00	224,994	4.00
PROJECT DEV SUPPORT ENGINEER	0	0.00	66,844	1.00	66,844	1.00	66,844	1.00
STANDARDS SPECIALIST	106,982	2.00	220,433	4.00	220,433	4.00	220,433	4.00
SR STRUCTURAL ENGINEER	345,650	5.91	429,224	7.60	429,224	7.60	224,665	7.60
RESEARCH & DEVEL ASSISTANT	8,730	0.22	41,825	1.00	41,825	1.00	41,825	1.00
INT RESEARCH & DEVEL ASST	0	0.00	97,276	2.00	97,276	2.00	97,276	2.00
SR RESEARCH & DEVEL ASST	0	0.00	250,171	5.00	250,171	5.00	250,171	5.00
AST DISTRICT CONSTR & MATER EN	243,256	3.88	0	0.00	0	0.00	0	0.00
DISTRICT CONST & MATERIALS ENG	776,283	10.19	0	0.00	0	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	237,801	3.83	0	0.00	0	0.00	0	0.00
COMPUTER AIDED DRFT SUPPRT ENG	63,246	1.07	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	148,265	2.82	322,792	5.77	322,792	5.77	322,792	5.77
SR ENGINEERING PROFESSNL-TPT	188,601	3.29	318,386	5.43	318,386	5.43	318,386	5.43
INT ENGINEERING PROFRESNL-TPT	13,647	0.27	43,988	0.87	43,988	0.87	43,988	0.87
ENGINEERING PROFESSIONAL-TPT	29,024	0.66	67,669	1.37	67,669	1.37	67,669	1.37
ENGINEERING PROFESSNL-TPT/SSPD	23,100	0.58	59,437	1.44	59,437	1.44	59,437	1.44
INT ENGINEEERING PROF-TPT/SSPD	72,586	1.50	74,817	1.44	74,817	1.44	74,817	1.44
DISTRICT LIASON ENGINEER-TPT	0	0.00	28,267	0.48	28,267	0.48	28,267	0.48
PVMT MGMT ENGR, DATA COLLECT	0	0.00	56,627	1.00	56,627	1.00	56,627	1.00
BRIDGE LIAISON ENGINEER	61,510	1.00	64,376	1.00	64,376	1.00	64,376	1.00
BRIDGE RATING & INVENT ENGR	70,283	1.00	65,310	1.00	65,310	1.00	65,310	1.00
BITUMINOUS PLANT INSPECTOR	0	0.00	119,597	3.00	119,597	3.00	119,597	3.00
STRUCTURAL HYDRAULICS ENGINEER	98,324	1.46	189,120	3.00	189,120	3.00	189,120	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
TRANSPORTATION PROJECT MGR	2,966,337	42.75	3,056,928	44.00	2,711,056	44.00	2,506,497	35.60
PAVEMENT ENGINEER	247,385	4.00	324,090	5.00	324,090	5.00	324,090	5.00
DISTRICT TRAFFIC ENGINEER	0	0.00	827,007	11.00	827,007	11.00	622,448	11.00
DISTRICT DESIGN ENGINEER	785,130	10.29	655,067	9.00	655,067	9.00	450,508	9.00
DISTRICT BRIDGE ENGINEER	115,132	2.00	118,723	2.00	118,723	2.00	118,723	2.00
GEOLOGIST	488,848	7.92	514,343	8.00	514,343	8.00	309,784	8.00
TRANSP PLANNING COORDINATOR	213,825	3.86	693,495	12.00	693,495	12.00	488,936	12.00
DISTRICT PLANNING MANAGER	456,437	7.00	328,010	5.00	328,010	5.00	328,010	5.00
STRUCTURAL RESOURCE MANAGER	37,456	0.54	73,230	1.00	73,230	1.00	73,230	1.00
INT TR STUDIES SPECIALIST	19,322	0.40	0	0.00	0	0.00	0	0.00
STRUCTURAL PROJECT MANAGER	393,892	5.87	382,698	6.00	382,698	6.00	382,698	6.00
CADD SERVICES ENGINEER	78,852	1.00	81,307	1.00	81,307	1.00	81,307	1.00
ESTIMATING SUPERVISOR	0	0.00	67,141	1.00	67,141	1.00	67,141	1.00
SENIOR MATERIALS SPECIALIST	119,739	2.40	100,175	2.00	100,175	2.00	100,175	2.00
INTER CONST INSPECTOR	2,748,176	58.57	3,925,001	83.00	3,044,714	82.00	2,840,155	73.60
INTER HIGHWAY DESIGNER	1,222,156	26.22	924,067	19.38	924,067	19.38	719,508	19.38
INTER STRUCTURAL DESIGNER	193,443	3.91	191,542	4.00	191,542	4.00	191,542	4.00
CADD SUPPORT ANALYST	162,355	3.00	225,184	4.00	225,184	4.00	225,184	4.00
OFF-SYSTEM PLANS REVIEWER	51,061	1.00	54,523	1.00	54,523	1.00	54,523	1.00
INTER MATERIALS SPEC	71,255	1.58	139,151	3.00	139,151	3.00	139,151	3.00
PLANNING & PROGRAMMING ENGR	75,868	1.00	81,307	1.00	81,307	1.00	81,307	1.00
DISTRICT CONSTRUCTION LIAISON	122,253	2.21	113,414	2.00	113,414	2.00	113,414	2.00
TRAFFIC OPERATIONS ENGINEER	13,501	0.21	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGR-TPT	78,792	0.85	78,966	0.96	78,966	0.96	78,966	0.96
TRANSP MGMT SYS ENGR	103,654	1.67	129,948	2.00	129,948	2.00	129,948	2.00
ASST PHYSICAL LAB DIRECTOR	57,027	1.00	58,800	1.00	58,800	1.00	58,800	1.00
COMPUTER LIAISON, DESIGN	81,861	1.63	104,133	2.00	104,133	2.00	104,133	2.00
ASST STATE CO AND MA ENGINEER	60,185	0.75	175,722	2.00	175,722	2.00	175,722	2.00
ASSISTANT STATE DESIGN ENGR	79,497	1.00	76,428	1.00	76,428	1.00	76,428	1.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	350,180	5.00	350,180	5.00	350,180	5.00
CONSTRUCTION INSPECTOR	3,662,160	88.38	2,524,889	61.80	2,524,889	61.80	2,320,330	53.40
STRUCTURAL LIAISON ENGINEER	446,760	5.91	387,862	5.00	387,862	5.00	387,862	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
TRANSP PROJECT DESIGNER	2,765,793	45.15	2,690,059	45.00	2,690,059	45.00	2,485,500	36.60
SENIOR TRAFFIC STUDIES SPECIAL	73,530	1.44	0	0.00	0	0.00	0	0.00
DISTRICT UTILITIES ENGINEER	809,925	12.92	748,091	12.00	748,091	12.00	543,532	12.00
BID & CONTRACT SERVICE ENGR	71,398	0.96	0	0.00	0	0.00	0	0.00
FIELD MATERIALS ENGR	241,783	4.00	305,884	5.00	305,884	5.00	305,884	5.00
INTER MATERIALS INSPECTOR	678,793	14.94	943,750	20.00	943,750	20.00	739,191	11.60
SENIOR MATERIALS INSPECTOR	1,788,065	34.77	1,628,959	30.00	1,628,959	30.00	1,424,400	21.60
SR GEOTECHNICAL SPECIALIST	261,398	5.19	93,792	2.00	93,792	2.00	93,792	2.00
HIGHWAY DESIGNER	1,061,228	24.64	1,133,308	27.00	1,133,308	27.00	928,749	18.60
MATERIALS SPECIALIST	0	0.00	38,912	1.00	38,912	1.00	38,912	1.00
MATERIALS INSPECTOR	404,655	10.19	730,850	18.00	730,850	18.00	526,291	18.00
RES, DEV & TECH DIRECTOR	0	0.00	224,723	3.00	0	0.00	0	0.00
PHOTOGRAMMETRIC ENGINEER	21,746	0.38	59,924	1.00	59,924	1.00	59,924	1.00
PHYSICAL LABORATORY DIRECTOR	77,354	1.00	79,771	1.00	79,771	1.00	79,771	1.00
INTER TRANSPORTATION PLANNER	342,290	7.83	422,759	9.00	357,355	8.00	357,355	8.00
PLAN SUPV ANALYSIS & REPORTS	60,359	1.00	0	0.00	0	0.00	0	0.00
TRANSPORT SYSTEM ANALYSIS ENGR	77,354	1.00	79,771	1.00	79,771	1.00	79,771	1.00
PROGRAMMING MANAGER	59,208	1.00	61,064	1.00	61,064	1.00	61,064	1.00
RESIDENT ENGINEER	2,884,738	44.74	2,660,280	43.00	2,660,280	43.00	2,455,721	34.60
SR CONSTRUCTION INSPECTOR	8,064,086	153.56	8,083,625	150.38	8,083,625	150.38	7,879,065	141.98
SENIOR HIGHWAY DESIGNER	4,545,670	86.10	5,711,801	105.40	4,408,536	104.40	4,203,976	96.00
SR TRANSPORTATION PLANNER	537,944	11.09	925,529	18.50	925,529	18.50	720,969	18.50
BRIDGE LOC & LAYOUT DESIGNER	236,699	3.99	285,537	5.00	285,537	5.00	285,537	5.00
SR STRUCTURAL DESIGNER	967,966	17.69	1,264,794	22.60	1,264,794	22.60	1,060,234	14.20
GEOTECHNICAL ENGINEER	182,335	3.00	186,633	3.00	186,633	3.00	186,633	3.00
GEOTECHNICAL DIRECTOR	74,442	1.00	76,428	1.00	76,428	1.00	76,428	1.00
GEOTECHNICAL SPECIALIST	128,860	3.23	79,254	2.00	79,254	2.00	79,254	2.00
STANDARDS SUPPORT ENGINEER	63,871	1.00	63,434	1.00	63,434	1.00	63,434	1.00
STRUCT DEV & SUPPORT ENGR	38,455	0.55	67,141	1.00	67,141	1.00	67,141	1.00
STRUCTURAL DESIGNER	276,819	6.26	220,208	5.00	220,208	5.00	220,208	5.00
TRAFFIC STUDIES SPECIALIST	18,500	0.45	0	0.00	0	0.00	0	0.00
ASST STATE BRIDGE ENGINEER	90,008	1.12	166,635	2.00	91,635	1.00	91,635	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
TRANSPORTATION PLANNER	282,175	7.28	156,351	4.00	156,351	4.00	156,351	4.00
FABRICATION OPERATIONS ENGR	69,741	1.00	67,798	1.00	67,798	1.00	67,798	1.00
STRUCTURAL SERVICES ENGINEER	49,598	0.67	73,866	1.00	73,866	1.00	73,866	1.00
DISTRICT DESIGN LIAISON	278,738	5.18	285,397	5.00	285,397	5.00	285,397	5.00
LONG RANGE TRANS PLANNING CO	66,364	1.00	65,870	1.00	65,870	1.00	65,870	1.00
ENVIRONMENTAL STUDIES COOR-TPT	19,062	0.30	32,901	0.48	32,901	0.48	32,901	0.48
ARCHAEOLOGIST-TPT	0	0.00	22,614	0.38	22,614	0.38	22,614	0.38
ORGANIZATIONAL PERFORMANCE ADM	137,989	2.00	0	0.00	142,296	2.00	142,296	2.00
ORGANIZATIONAL PERFORMANCE SPE	108,804	2.00	0	0.00	112,199	2.00	112,199	2.00
RESEARCH & DEVELOPMENT SPECLST	0	0.00	58,800	1.00	0	0.00	0	0.00
ENVIRONMENTAL & HIST PRESV MGR	70,283	1.00	0	0.00	0	0.00	0	0.00
ASSIST HISTORIC PRESERV MNGR	55,207	1.00	55,555	1.00	55,555	1.00	55,555	1.00
HISTORIC PRESERVATION MANAGER	61,034	1.00	62,856	1.00	62,856	1.00	62,856	1.00
DEPUTY PROJECT DIRECTOR	196,076	2.29	0	0.00	0	0.00	0	0.00
SURVEY INTERN	9,206	0.37	0	0.00	0	0.00	0	0.00
RIGHT OF WAY DIRECTOR	98,455	1.08	93,792	1.00	93,792	1.00	93,792	1.00
STATE BRIDGE ENGINEER	91,087	1.00	98,426	1.00	98,426	1.00	98,426	1.00
STATE DESIGN ENGINEER	97,351	1.00	98,426	1.00	98,426	1.00	98,426	1.00
STATE CO & MA ENGINEER	99,204	1.00	102,310	1.00	102,310	1.00	102,310	1.00
TRANSPORTATION PLANNING DIR	95,440	1.00	98,426	1.00	98,426	1.00	98,426	1.00
CHEMIST INTERN	0	0.00	28,549	0.96	28,549	0.96	28,549	0.96
SUMMER LABORER	5,082	0.27	8,790	0.34	8,790	0.34	8,790	0.34
CONSTRUCTION MGMT INTERN	3,132	0.12	0	0.00	0	0.00	0	0.00
MATERIALS INTERN	67,416	2.75	58,625	2.36	58,625	2.36	58,625	2.36
TRAFFIC INTERN	12,304	0.47	0	0.00	0	0.00	0	0.00
PLANNING INTERN	7,668	0.31	33,310	1.58	33,310	1.58	33,310	1.58
PROJECT DIRECTOR	283,082	3.29	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT COUNSEL	596,446	8.22	685,265	9.00	685,265	9.00	480,705	9.00
LEGAL INTERN	0	0.00	7,203	0.31	7,203	0.31	7,203	0.31
SEASONAL MAINTENANCE WORKER	0	0.00	10,572	0.40	10,572	0.40	10,572	0.40
HISTORIC PRESERVATION INTERN	18,102	0.77	46,194	2.14	46,194	2.14	46,194	2.14
SUMMER MAINTENANCE LABORER	0	0.00	86,762	3.42	86,762	3.42	86,762	3.42

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
CONSTRUCTION INTERN	238,237	8.97	132,362	5.46	132,362	5.46	132,362	5.46
DESIGN INTERN	43,941	1.65	113,982	4.85	113,982	4.85	113,982	4.85
BRIDGE INTERN	1,428	0.05	13,027	0.46	13,027	0.46	13,027	0.46
REGIONAL COUNSEL	367,343	4.00	361,426	4.00	361,426	4.00	361,426	4.00
LAW CLERK	9,204	0.31	0	0.00	0	0.00	0	0.00
ASSISTANT COUNSEL	135,480	3.00	130,957	3.00	130,957	3.00	130,957	3.00
OTHER	0	0.00	3,760,786	34.11	3,752,307	34.11	3,547,747	25.71
TOTAL - PS	84,663,445	1,822.07	93,233,976	1,939.00	90,680,852	1,991.00	81,884,809	1,797.87
TRAVEL, IN-STATE	901,807	0.00	1,125,546	0.00	1,124,666	0.00	1,124,666	0.00
TRAVEL, OUT-OF-STATE	122,652	0.00	342,614	0.00	340,114	0.00	340,114	0.00
FUEL & UTILITIES	563,870	0.00	237,422	0.00	250,422	0.00	250,422	0.00
SUPPLIES	5,659,191	0.00	2,384,469	0.00	2,806,298	0.00	2,806,298	0.00
PROFESSIONAL DEVELOPMENT	754,983	0.00	585,205	0.00	584,605	0.00	584,605	0.00
COMMUNICATION SERV & SUPP	803,027	0.00	692,238	0.00	716,088	0.00	716,088	0.00
PROFESSIONAL SERVICES	50,672,891	0.00	53,368,890	0.00	53,386,844	0.00	53,386,844	0.00
JANITORIAL SERVICES	105,455	0.00	57,748	0.00	60,748	0.00	60,748	0.00
M&R SERVICES	818,603	0.00	544,634	0.00	547,645	0.00	547,645	0.00
COMPUTER EQUIPMENT	484,987	0.00	469,868	0.00	469,868	0.00	469,868	0.00
MOTORIZED EQUIPMENT	108,980	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	136,983	0.00	203,174	0.00	203,174	0.00	203,174	0.00
OTHER EQUIPMENT	912,529	0.00	1,329,130	0.00	1,332,816	0.00	1,332,816	0.00
PROPERTY & IMPROVEMENTS	1,046,902,504	0.00	1,254,354,453	0.00	712,582,891	0.00	712,582,891	0.00
REAL PROPERTY RENTALS & LEASES	87,209	0.00	70,094	0.00	70,094	0.00	70,094	0.00
EQUIPMENT RENTALS & LEASES	157,946	0.00	217,922	0.00	218,222	0.00	218,222	0.00
MISCELLANEOUS EXPENSES	9,396,966	0.00	6,630,601	0.00	6,630,601	0.00	6,630,601	0.00
TOTAL - EE	1,118,590,583	0.00	1,322,614,008	0.00	781,325,096	0.00	781,325,096	0.00
PROGRAM DISTRIBUTIONS	95,719,229	0.00	46,924,878	0.00	62,200,662	0.00	62,200,662	0.00
DEBT SERVICE	184,993,878	0.00	213,531,353	0.00	213,531,353	0.00	213,531,353	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
REFUNDS	1,315,100	0.00	234,667	0.00	234,667	0.00	234,667	0.00
TOTAL - PD	282,028,207	0.00	260,690,898	0.00	275,966,682	0.00	275,966,682	0.00
GRAND TOTAL	\$1,485,282,235	1,822.07	\$1,676,538,882	1,939.00	\$1,147,972,630	1,991.00	\$1,139,176,587	1,797.87
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,485,282,235	1,822.07	\$1,676,538,882	1,939.00	\$1,147,972,630	1,991.00	\$1,139,176,587	1,797.87

PROGRAM DESCRIPTION

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

The appropriations include personal services and expense and equipment disbursements for design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs are within the guidelines for construction in the Statewide Transportation Improvement Program (STIP).

MoDOT is transferring 1 FTE and \$81,000 for personal services, fringe benefits and expense and equipment from the Construction-Core to Multimodal Operations for a freight administrator.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220 RSMo

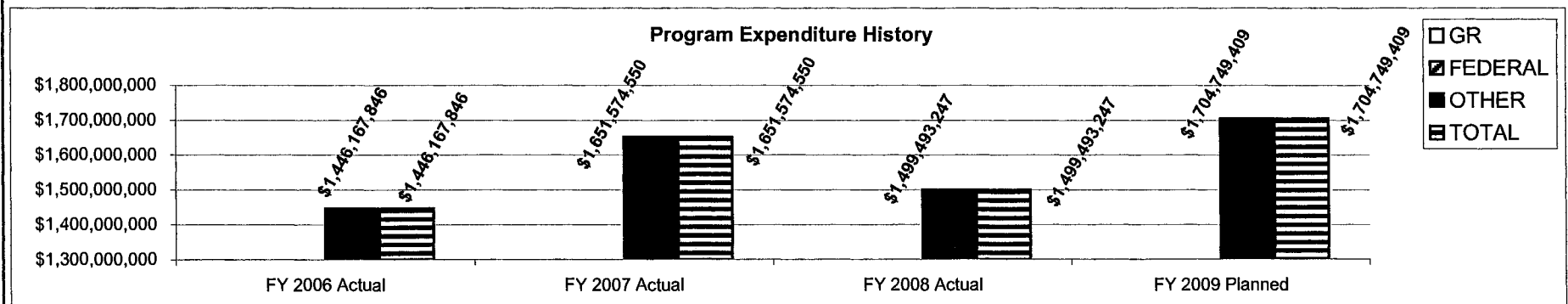
3. Are there federal matching requirements? If yes, please explain.

The Transportation Enhancement program requires a 10 to 20 percent non-federal match unless specifically earmarked for 100 percent federal funding; Congestion, Mitigation and Air Quality Improvement Program (CMAQ) funding has a 20 percent match - cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

Federal regulations require 10 percent of Surface Transportation Program funds received to be used on the Transportation Enhancement Program. Funds not used for enhancement activities cannot be used for other projects.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), Construction Bond Proceeds Series A 2005 (0326), Construction Bond Proceeds Series 2006 (0327), Construction Bond Proceeds Series 2007 (0328), Construction Bond Proceeds Series 2008 (0321) and State Road Bond Fund (0319)

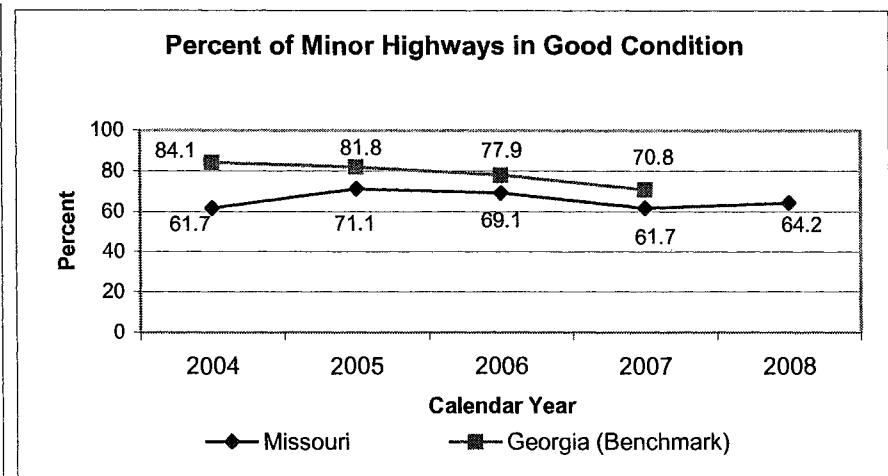
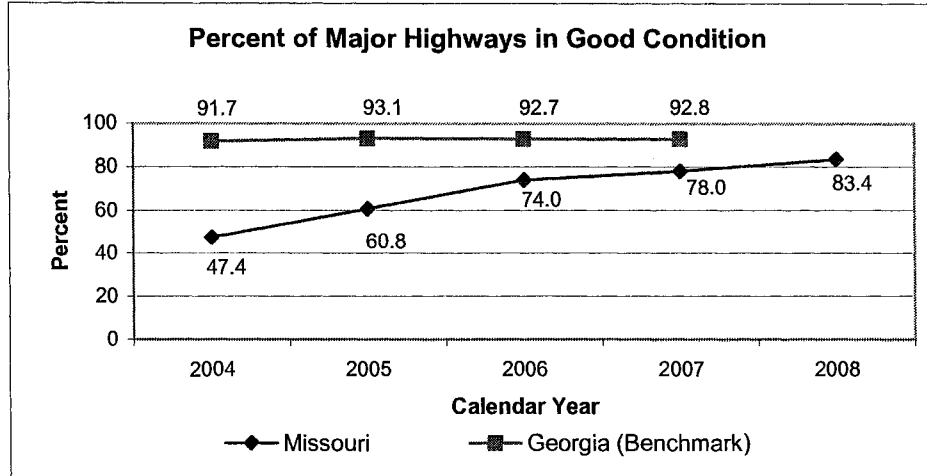
PROGRAM DESCRIPTION

Department of Transportation

Construction

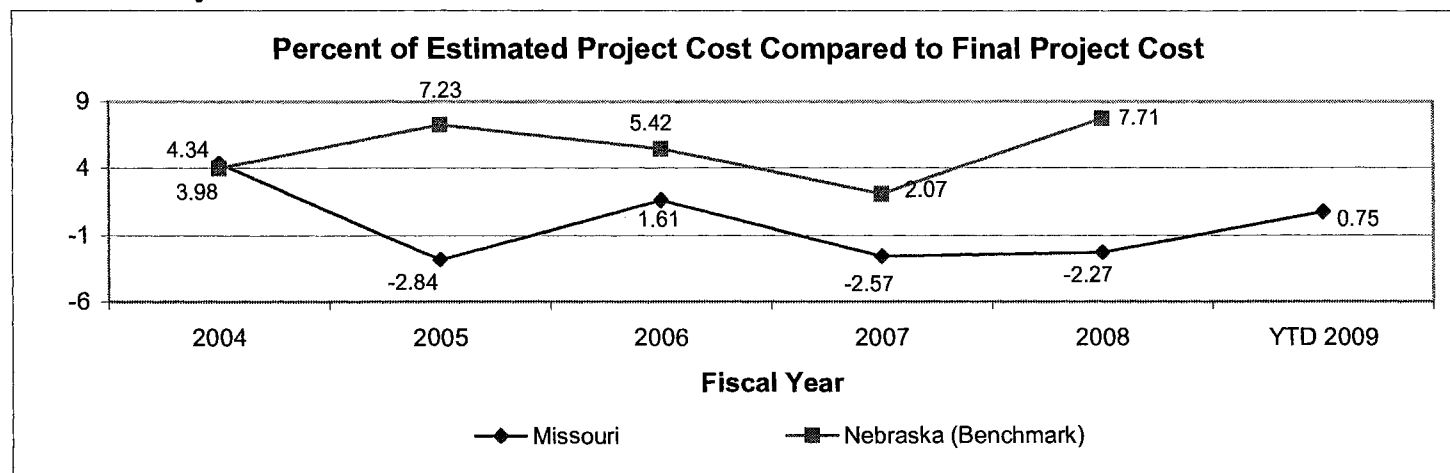
Program is found in the following core budget(s): Construction

7a. Provide an effectiveness measure.



Georgia data unavailable for 2007.

7b. Provide an efficiency measure.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

Nebraska data unavailable for 2008.

PROGRAM DESCRIPTION

Department of Transportation

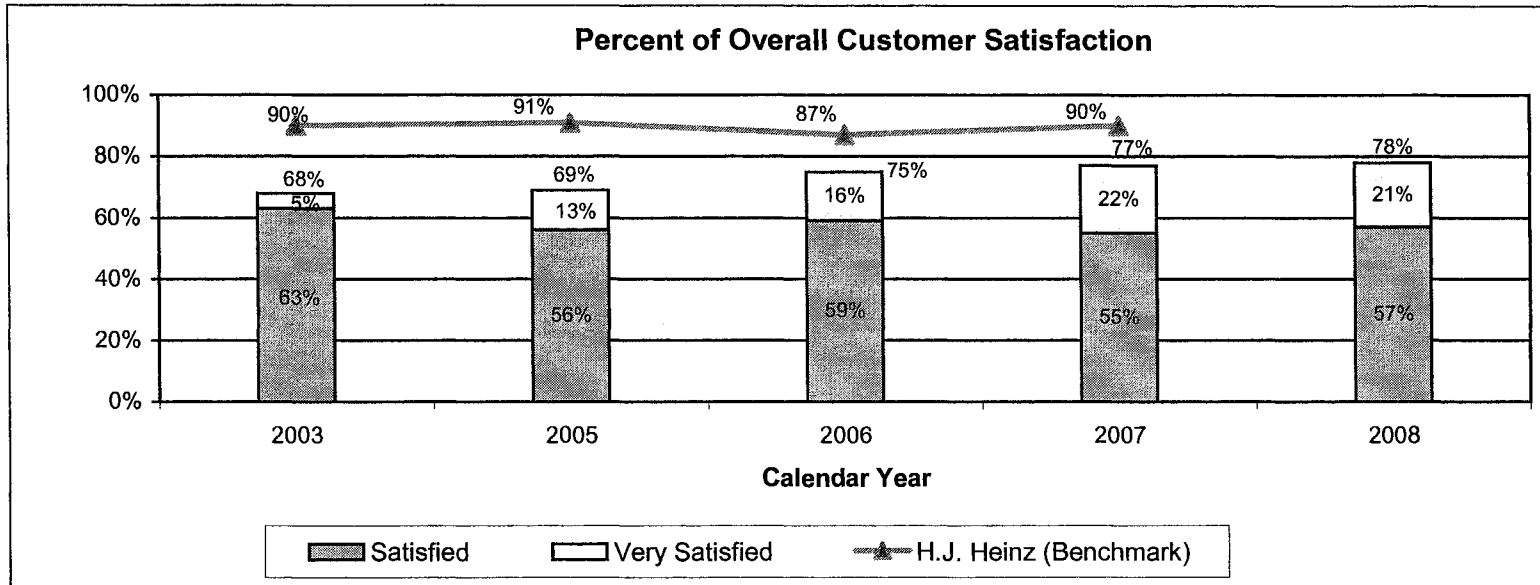
Construction

Program is found in the following core budget(s): Construction

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

H.J. Heinz 2008 information unavailable

NEW DECISION ITEM

RANK: 5 OF 21

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
DI Name: Bond Principal and Interest Expansion	DI# 1605001

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$16,707,000	\$16,707,000	PSD	\$0	\$0	\$16,707,000	\$16,707,000
Total	\$0	\$0	\$16,707,000	\$16,707,000	Total	\$0	\$0	\$16,707,000	\$16,707,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Bond Fund (0319) and State Road Fund (0320)

Other Funds: State Road Bond Fund (0319) and State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**Article IV, Section 30(b) MO Constitution**

The current payment for debt service on outstanding bonds will increase for FY 2010. The increase is due to additional bond issuances authorized by Amendment 3. This expansion request will allow MoDOT to pay its debt service on outstanding bonds.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 5 OF 21

Department of Transportation						Budget Unit: <u>Construction</u>				
Division: <u>Construction</u>										
DI Name: <u>Bond Principal and Interest Expansion</u>						DI# <u>1605001</u>				
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Projected funds available for debt service as authorized by Amendment 3 have increased from \$118,743,000 to \$123,101,000 in the State Road Bond Fund and from \$85,468,000 to \$97,817,000 in the State Road Fund. The difference of \$16,707,000 is the amount of the expansion being requested.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
660						\$16,707,000		\$16,707,000		\$0
Total PSD		\$0		\$0		\$16,707,000		\$16,707,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$16,707,000	0.0	\$16,707,000	0.0	\$0

NEW DECISION ITEM
RANK: 5 OF 21

Department of Transportation						Budget Unit: <u>Construction</u>				
Division: Construction										
DI Name: Bond Principal and Interest Expansion DI# 1605001										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
660						\$16,707,000		\$16,707,000		\$0
Total PSD		\$0		\$0		\$16,707,000		\$16,707,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$16,707,000	0.0	\$16,707,000	0.0	\$0

NEW DECISION ITEM
RANK: 5 OF 21

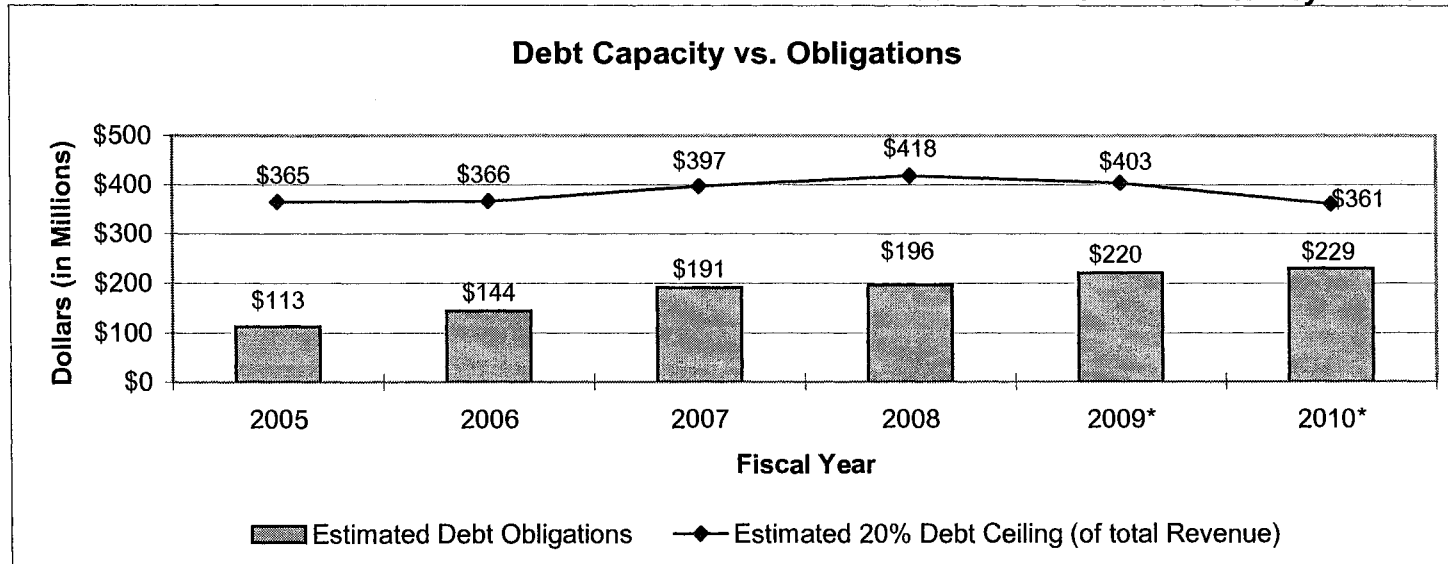
Department of Transportation

Budget Unit: ConstructionDivision: ConstructionDI Name: Bond Principal and Interest Expansion DI# 1605001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



* projected

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 5 **OF** 21

Department of Transportation	Budget Unit: <u>Construction</u>
Division: <u>Construction</u>	
DI Name: <u>Bond Principal and Interest Expansion DI# 1605001</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Deliver the Statewide Transportation Improvement Plan (STIP) on time and within budget.</p> <p>Deliver the percentage of dollars awarded compared to the estimated amount of dollars programmed for award in the current STIP.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Bond Principal & Interest - 1605001								
DEBT SERVICE	0	0.00	0	0.00	16,707,000	0.00	16,707,000	0.00
TOTAL - PD	0	0.00	0	0.00	16,707,000	0.00	16,707,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,707,000	0.00	\$16,707,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,707,000	0.00	\$16,707,000	0.00

NEW DECISION ITEM

RANK: 6 OF 21

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: Construction									
DI Name: Bond Proceeds Series 2009					DI# 1605002				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$360,000,000	\$360,000,000
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$360,000,000	\$360,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$360,000,000	\$360,000,000
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$360,000,000	\$360,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund Series 2009 (0322)

Other Funds: State Road Fund Series 2009 (0322)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b) MO Constitution

MoDOT is requesting expenditure authority for the fourth and final installment of the Amendment 3 bonds in fiscal year 2010. These proceeds will be used to continue construction on priority projects in the state of Missouri.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 6 OF 21

Department of Transportation						Budget Unit: <u>Construction</u>				
Division: <u>Construction</u>										
DI Name: <u>Bond Proceeds Series 2009</u>						DI# <u>1605002</u>				
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>MoDOT is requesting to spend \$360,000,000 in Amendment 3 bond proceeds in FY 2010.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
640						\$360,000,000		\$360,000,000		\$0
								\$0		\$0
Total EE		\$0		\$0		\$360,000,000		\$360,000,000		\$0
								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$360,000,000	0.0	\$360,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 6 OF 21

Department of Transportation				Budget Unit: <u>Construction</u>						
Division: Construction										
DI Name: Bond Proceeds Series 2009				DI# 1605002						
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
640						\$360,000,000		\$360,000,000		\$0
								\$0		\$0
Total EE		\$0		\$0		\$360,000,000		\$360,000,000		\$0
Program Distributions								\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$360,000,000	0.0	\$360,000,000	0.0	\$0

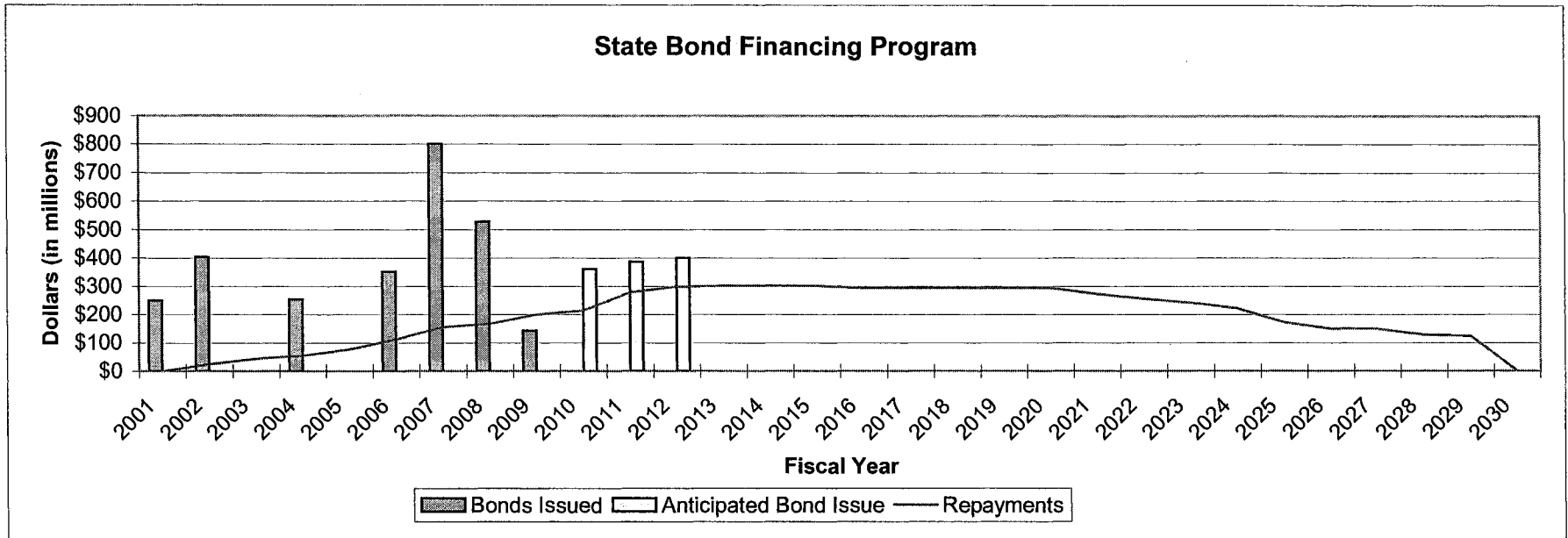
NEW DECISION ITEM
RANK: 6 OF 21

Department of Transportation Budget Unit: Construction
Division: Construction
DI Name: Bond Proceeds Series 2009 DI# 1605002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 21

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
DI Name: Bond Proceeds Series 2009	DI# 1605002
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Deliver the Statewide Transportation Improvement Plan (STIP) on time and within budget.</p> <p>Deliver the percentage of dollars awarded compared to the dollars programmed for award in the same quarter in the current STIP.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Bond Proceeds Series 2009 - 1605002								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	360,000,000	0.00	360,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	360,000,000	0.00	360,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,000,000	0.00	\$360,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$360,000,000	0.00	\$360,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ROAD FUND TRANSFER									
CORE									
FUND TRANSFERS									
STATE HWYS AND TRANS DEPT	574,970,695	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00	
TOTAL - TRF	574,970,695	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00	
TOTAL	574,970,695	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00	
GRAND TOTAL	\$574,970,695	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Construction</u>				
Division: <u>Construction</u>									
Core: <u>State Road Fund Transfer</u>									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$500,000,000	\$500,000,000	TRF	\$0	\$0	\$500,000,000	\$500,000,000
Total	\$0	\$0	\$500,000,000	\$500,000,000	Total	\$0	\$0	\$500,000,000	\$500,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Hwys & Transportation Fund (0644)					Other Funds: State Hwys & Transportation Fund (0644)				
2. CORE DESCRIPTION									
<p>MoDOT is requesting funds be transferred monthly from the State Highways & Transportation Fund (0644) to the State Road Fund (0320) pursuant to Section 226.220.6, RSMo. The amount is based on the Fund Financial Summary created for Fund 0644. The State Highways and Transportation Fund (0644) maintains a minimum balance of \$15 million.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

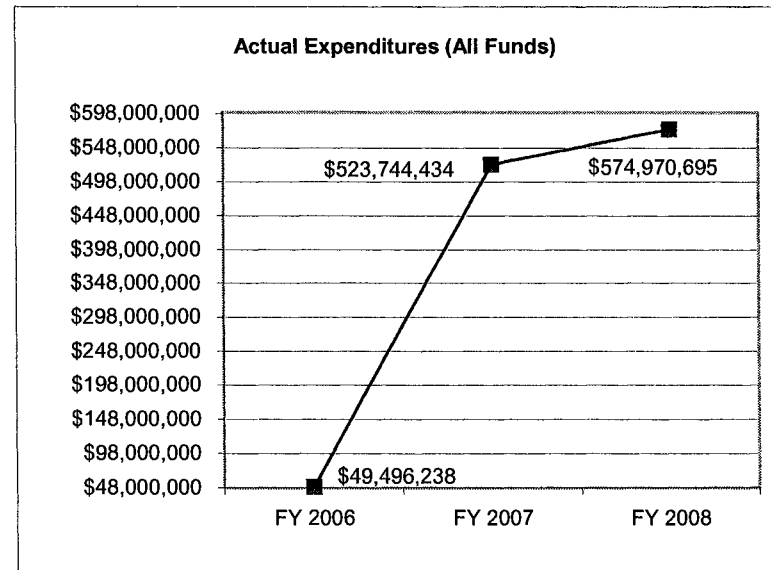
CORE DECISION ITEM

Department of Transportation	Budget Unit: Construction
Division: Construction	
Core: State Road Fund Transfer	

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$201,215,655	\$550,000,000	\$500,000,000	\$500,000,000
Less Reverted (All Funds)	(\$6,036,470)	\$0	\$0	N/A
Budget Authority (All Funds)	\$195,179,185	\$550,000,000	\$500,000,000	N/A
Actual Expenditures (All Funds)	\$49,496,238	\$523,744,434	\$574,970,695	N/A
Unexpended (All Funds)	\$145,682,947	\$26,255,566	-\$74,970,695	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	\$145,682,947	\$26,255,566	-\$74,970,695	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - The State Road Fund Transfer was transferred from DOR to MoDOT in FY 2007. FY 2006 amounts were previously reported by the DOR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
ROAD FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER								
CORE								
FUND TRANSFERS	574,970,695	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL - TRF	574,970,695	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
GRAND TOTAL	\$574,970,695	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$574,970,695	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

State Road Fund Transfer

Program is found in the following core budget(s): Construction

1. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the Road Fund. Because the largest portion of state user fees are deposited into the State Highways & Transportation Fund, MoDOT has established a process in conjunction with the OA, State Treasurer's Office and State Auditor's Office, to transfer funds from the State Highways & Transportation Fund to the Road Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.220.6, RSMo

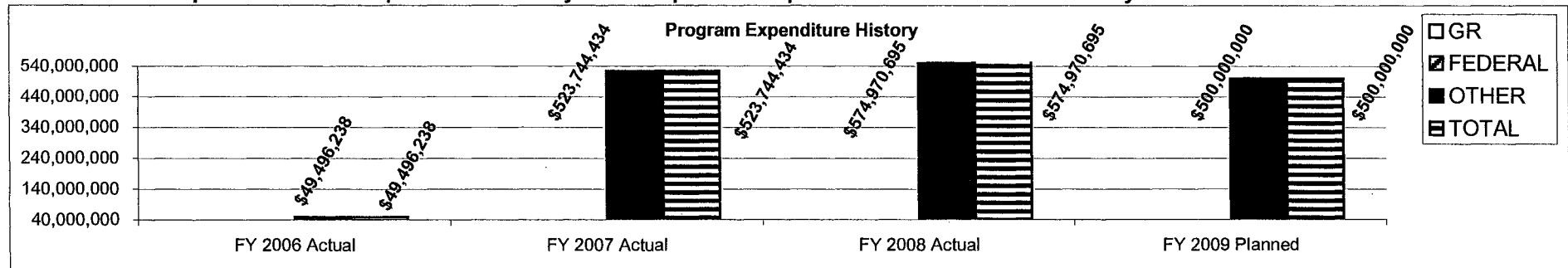
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Highway and Transportation Fund (0644)

7a. Provide an effectiveness measure.

N/A

7b.

Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d.

Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

DECISION ITEM SUMMARY								
Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
PERSONAL SERVICES								
STATE ROAD	37,163,783	0.00	42,705,642	0.00	42,768,964	0.00	36,546,080	0.00
TOTAL - PS	37,163,783	0.00	42,705,642	0.00	42,768,964	0.00	36,546,080	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	184,757	0.00	402,126	0.00	497,274	0.00	497,274	0.00
TOTAL - EE	184,757	0.00	402,126	0.00	497,274	0.00	497,274	0.00
TOTAL	37,348,540	0.00	43,107,768	0.00	43,266,238	0.00	37,043,354	0.00
Fringe Benefits Expansion - 1605003								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	1,313,845	0.00	1,313,845	0.00
TOTAL - EE	0	0.00	0	0.00	1,313,845	0.00	1,313,845	0.00
TOTAL	0	0.00	0	0.00	1,313,845	0.00	1,313,845	0.00
GRAND TOTAL	\$37,348,540	0.00	\$43,107,768	0.00	\$44,580,083	0.00	\$38,357,199	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: Construction				
Division: Construction									
Core: Construction Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$42,768,964	\$42,768,964	PS	\$0	\$0	\$36,546,080	\$36,546,080
EE	\$0	\$0	\$497,274	\$497,274	EE	\$0	\$0	\$497,274	\$497,274
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$43,266,238	\$43,266,238	Total	\$0	\$0	\$37,043,354	\$37,043,354
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>This appropriation is for continuation of the core fringe benefits for Construction within MoDOT. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.</p> <p>The Governor's Recommendation is the same as the department's request except a core cut of \$6,222,884.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2010 Fringe Benefits Budget Request is broken out as follows:					FY 2010 Fringe Benefits Governor's Recommendation is broken out as follows:				
Personal Services Fringe Benefits:					Personal Services Fringe Benefits:				
Retirement & LTD Contributions	\$27,916,261				Retirement & LTD Contributions	\$23,871,386			
Medical & Life Insurance-Active	\$14,852,703				Medical & Life Insurance-Active	\$12,674,694			
	<u>\$42,768,964</u>					<u>\$36,546,080</u>			
Expense and Equipment Fringe Benefits:					Expense and Equipment Fringe Benefits:				
Workers' Compensation	\$452,738				Workers' Compensation	\$452,738			
Dental Insurance	\$44,536				Dental Insurance	\$44,536			
	<u>\$497,274</u>					<u>\$497,274</u>			
Total Fringe Benefits	\$43,266,238				Total Fringe Benefits	\$37,043,354			
<p>The Governor's Recommended core cut is proportionately reflected in the retirement & LTD contributions and medical and life insurance for active employees. Projected rates for FY 2010 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for retirement & LTD, medical & life insurance, workers' compensation, dental insurance and the employee assistance Program (EAP). The new decision item is 7 of 21.</p>									

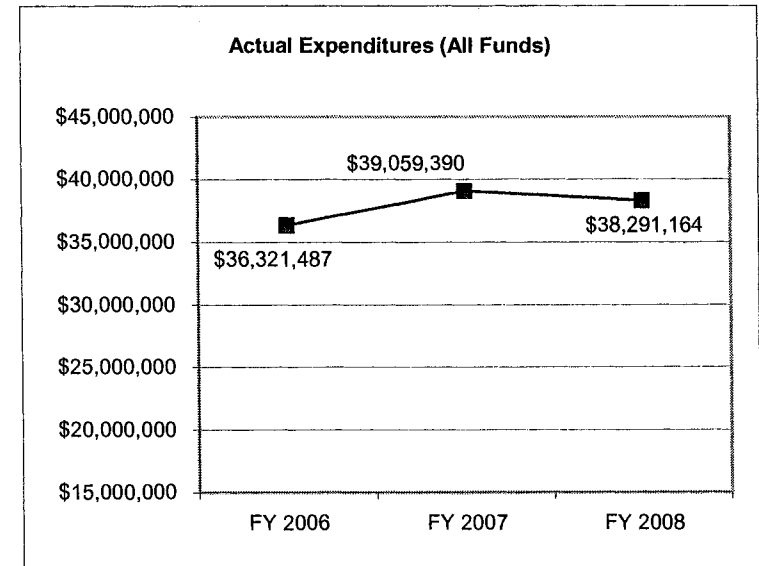
CORE DECISION ITEM

Department of Transportation

Budget Unit: ConstructionDivision: ConstructionCore: Construction Fringe Benefits

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$39,757,363	\$40,282,460	\$41,931,959	\$44,236,268
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$39,757,363	\$40,282,460	\$41,931,959	N/A
Actual Expenditures (All Funds)	\$36,321,487	\$39,059,390	\$38,291,164	N/A
Unexpended (All Funds)	\$3,435,876	\$1,223,070	\$3,640,795	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	\$3,435,876	\$1,223,070	\$3,640,795	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-CONSTRUCTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	0	42,705,642	42,705,642	
				EE	0.00	0	0	402,126	402,126	
				Total	0.00	0	0	43,107,768	43,107,768	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	547	7443		PS	0.00	0	0	(970,030)	(970,030)	7443 reduced to better reflected projected expenditures.
Core Reallocation	52	7443		PS	0.00	0	0	1,033,352	1,033,352	Reallocate Motorist Assist fringes (7462, 7463) to Construction Fringes (7443, 7444) to better align approps with how MoDOT does business.
Core Reallocation	52	7444		EE	0.00	0	0	95,148	95,148	Reallocate Motorist Assist fringes (7462, 7463) to Construction Fringes (7443, 7444) to better align approps with how MoDOT does business.
NET DEPARTMENT CHANGES					0.00	0	0	158,470	158,470	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	42,768,964	42,768,964	
				EE	0.00	0	0	497,274	497,274	
				Total	0.00	0	0	43,266,238	43,266,238	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2730	7443		PS	0.00	0	0	(6,222,884)	(6,222,884)	
NET GOVERNOR CHANGES					0.00	0	0	(6,222,884)	(6,222,884)	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	36,546,080	36,546,080	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-CONSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	497,274	497,274	
	Total	0.00	0	0	37,043,354	37,043,354	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
BENEFITS	37,163,783	0.00	42,705,642	0.00	42,768,964	0.00	36,546,080	0.00
TOTAL - PS	37,163,783	0.00	42,705,642	0.00	42,768,964	0.00	36,546,080	0.00
MISCELLANEOUS EXPENSES	184,757	0.00	402,126	0.00	497,274	0.00	497,274	0.00
TOTAL - EE	184,757	0.00	402,126	0.00	497,274	0.00	497,274	0.00
GRAND TOTAL	\$37,348,540	0.00	\$43,107,768	0.00	\$43,266,238	0.00	\$37,043,354	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,348,540	0.00	\$43,107,768	0.00	\$43,266,238	0.00	\$37,043,354	0.00

PROGRAM DESCRIPTION

Department of Transportation

Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

1. What does this program do?

This appropriation is for continuation of the core fringe benefits for Construction within MoDOT. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, MO Constitution and 226.220, RSMo

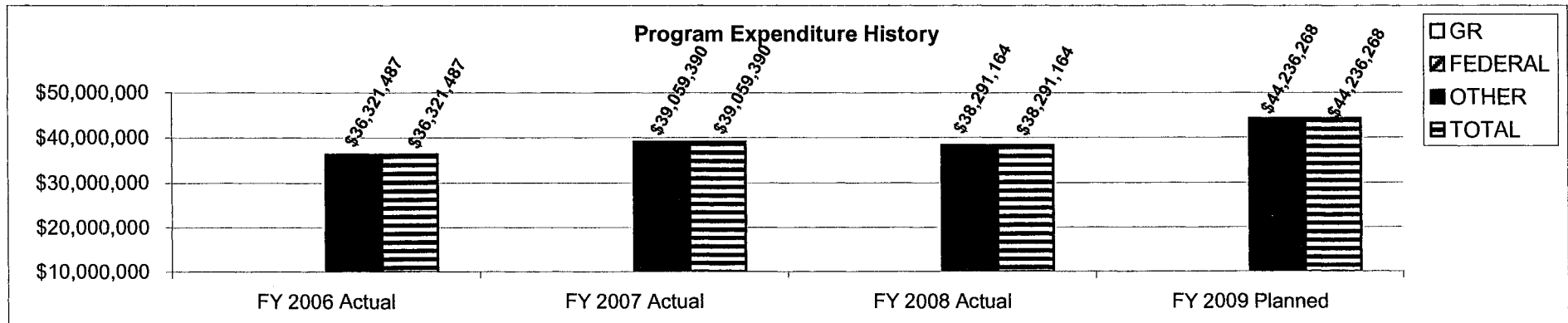
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

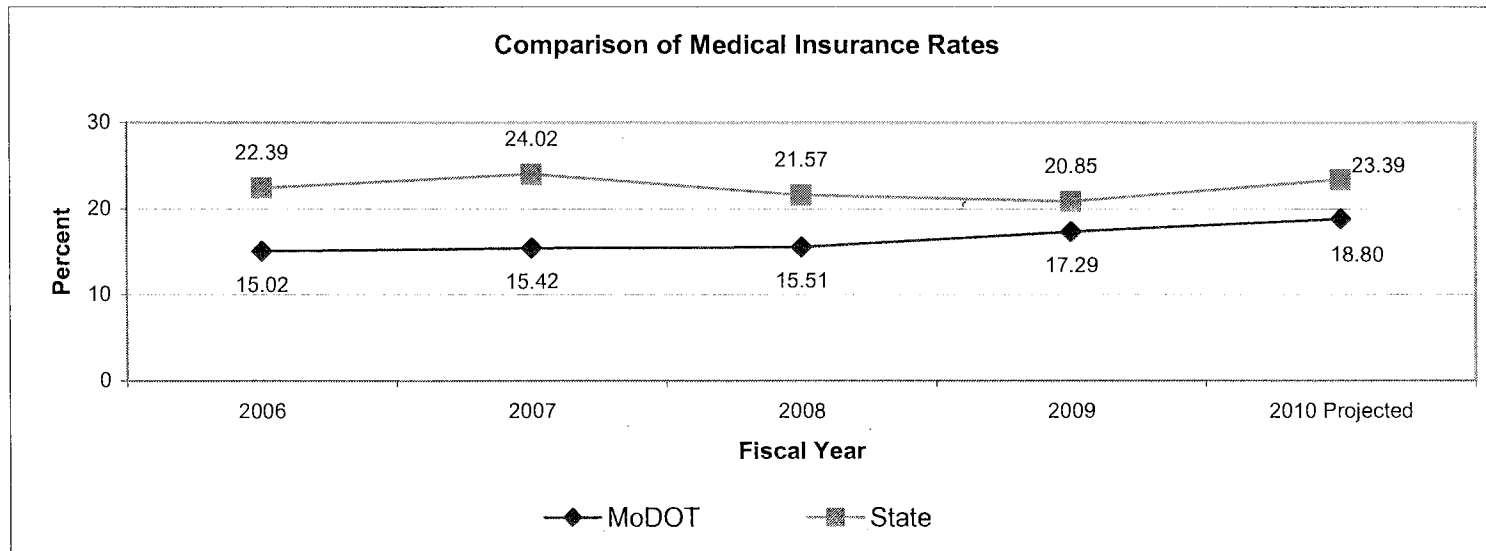
PROGRAM DESCRIPTION

Department of Transportation

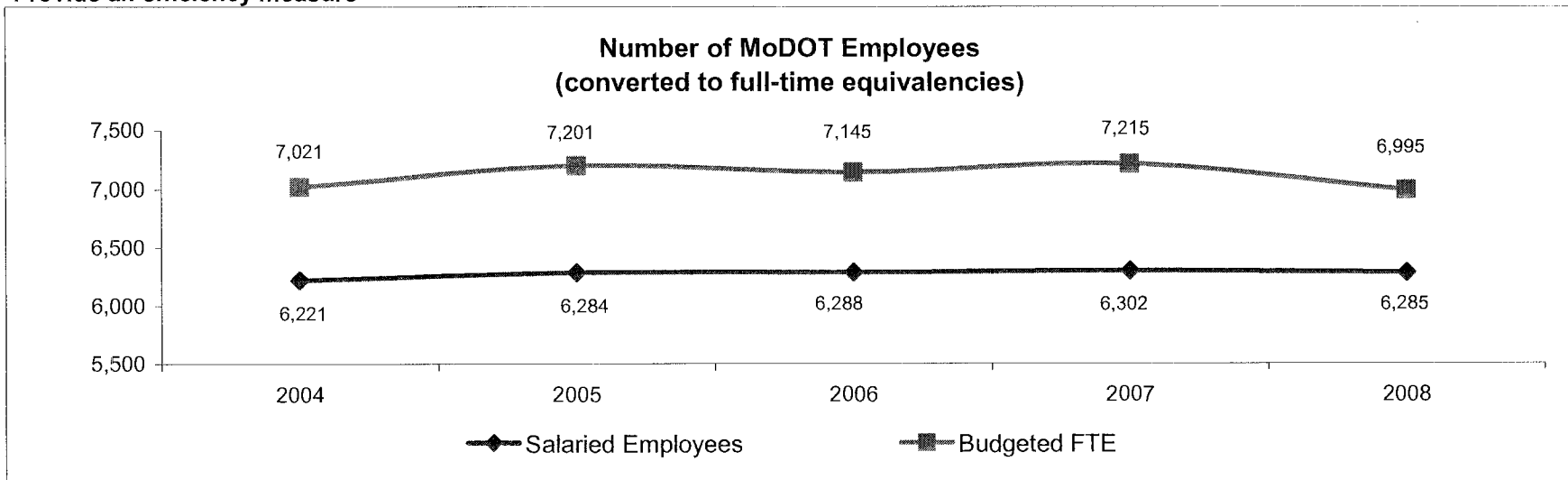
Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

MoDOT has approximately 6,168 active employees and approximately 4,321 retirees enrolled in the MoDOT/MSHP Medical Plan.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSPORTATION ENHANCEMENTS									
CORE									
EXPENSE & EQUIPMENT									
STATE ROAD	3,705,259	0.00	10,424,216	0.00	0	0.00	0	0.00	
TOTAL - EE	3,705,259	0.00	10,424,216	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	7,958,259	0.00	15,275,784	0.00	0	0.00	0	0.00	
TOTAL - PD	7,958,259	0.00	15,275,784	0.00	0	0.00	0	0.00	
TOTAL	11,663,518	0.00	25,700,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$11,663,518	0.00	\$25,700,000	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
TRANSPORTATION ENHANCEMENTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	10,424,216	10,424,216	
				PD	0.00	0	0	15,275,784	15,275,784	
				Total	0.00	0	0	25,700,000	25,700,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	45	1819		EE	0.00	0	0	(10,424,216)	(10,424,216)	1819 consolidated with 4403 as part of construction program.
Core Reallocation	45	1819		PD	0.00	0	0	(15,275,784)	(15,275,784)	1819 consolidated with 4403 as part of construction program.
NET DEPARTMENT CHANGES					0.00	0	0	(25,700,000)	(25,700,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
TRAVEL, IN-STATE	12	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,381	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	28,311	0.00	5,281	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	257,074	0.00	90,950	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	104	0.00	47,830	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,418,377	0.00	10,280,155	0.00	0	0.00	0	0.00
TOTAL - EE	3,705,259	0.00	10,424,216	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,958,259	0.00	15,275,784	0.00	0	0.00	0	0.00
TOTAL - PD	7,958,259	0.00	15,275,784	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,663,518	0.00	\$25,700,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,663,518	0.00	\$25,700,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MAINTENANCE									
CORE									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	326,146	7.52	356,502	8.30	356,502	8.30	356,502	8.30	
STATE ROAD	142,339,790	3,936.77	151,018,630	3,959.95	155,060,083	4,068.95	150,547,835	3,950.63	
TOTAL - PS	142,665,936	3,944.29	151,375,132	3,968.25	155,416,585	4,077.25	150,904,337	3,958.93	
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	49,864	0.00	55,000	0.00	55,000	0.00	55,000	0.00	
STATE ROAD	199,835,061	0.00	203,294,553	0.00	205,121,888	0.00	205,121,888	0.00	
TOTAL - EE	199,884,925	0.00	203,349,553	0.00	205,176,888	0.00	205,176,888	0.00	
PROGRAM-SPECIFIC									
MOTORCYCLE SAFETY TRUST	400,000	0.00	425,000	0.00	425,000	0.00	425,000	0.00	
STATE ROAD	2,831,507	0.00	969,487	0.00	969,487	0.00	969,487	0.00	
TOTAL - PD	3,231,507	0.00	1,394,487	0.00	1,394,487	0.00	1,394,487	0.00	
TOTAL	345,782,368	3,944.29	356,119,172	3,968.25	361,987,960	4,077.25	357,475,712	3,958.93	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	10,697	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	4,516,439	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,527,136	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,527,136	0.00	
GRAND TOTAL	\$345,782,368	3,944.29	\$356,119,172	3,968.25	\$361,987,960	4,077.25	\$362,002,848	3,958.93	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGHWAY SAFETY GRANTS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	1,518,696	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	
TOTAL - EE	1,518,696	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00	
PROGRAM-SPECIFIC									
DEPT OF TRANSPORT HWY SAFETY	11,803,293	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00	
TOTAL - PD	11,803,293	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00	
TOTAL	13,321,989	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	
GRAND TOTAL	\$13,321,989	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
EXPENSE & EQUIPMENT								
MCSAP DIV TRANSPORTATION-FED	20,306	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	20,306	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC								
MCSAP DIV TRANSPORTATION-FED	1,212,699	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL - PD	1,212,699	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL	1,233,005	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,233,005	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SAFE ROUTES TO SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
STATE ROAD	7,370	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	
TOTAL - EE	7,370	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	151,436	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	151,436	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	158,806	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
GRAND TOTAL	\$158,806	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLOOD ALCOHOL PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	67,337	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	67,337	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	16,040	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	16,040	0.00	0	0.00	0	0.00
TOTAL	0	0.00	83,377	2.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$83,377	2.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HRC REFUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	29,017,252	0.00	30,800,000	0.00	30,200,000	0.00	30,200,000	0.00
TOTAL - PD	29,017,252	0.00	30,800,000	0.00	30,200,000	0.00	30,200,000	0.00
TOTAL	29,017,252	0.00	30,800,000	0.00	30,200,000	0.00	30,200,000	0.00
GRAND TOTAL	\$29,017,252	0.00	\$30,800,000	0.00	\$30,200,000	0.00	\$30,200,000	0.00

Department of Transportation					Budget Unit: <u>Maintenance</u>				
Division: Maintenance									
Core: Maintenance									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$356,502	\$155,060,083	\$155,416,585	E PS	\$0	\$356,502	\$150,547,835	\$150,904,337
EE	\$0	\$1,092,355	\$207,021,888	\$208,114,243	E EE	\$0	\$1,092,355	\$207,021,888	\$208,114,243
PSD	\$0	\$30,962,645	\$32,194,487	\$63,157,132	E PSD	\$0	\$30,962,645	\$32,194,487	\$63,157,132
Total	\$0	\$32,411,502	\$394,276,458	\$426,687,960	Total	\$0	\$32,411,502	\$389,764,210	\$422,175,712
FTE	0.00	8.30	4,068.95	4,077.25	FTE	0.00	8.30	3,950.63	3,958.93
HB 4	\$0	\$177,217	\$77,080,367	\$77,257,584	HB 4	\$0	\$177,217	\$74,837,329	\$75,014,546
HB 5	\$0	\$114,366	\$49,743,275	\$49,857,640	HB 5	\$0	\$114,366	\$48,295,745	\$48,410,111
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246) State Highways and Transportation Fund (0644)					Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246) State Highways and Transportation Fund (0644)				
2. CORE DESCRIPTION									
<p>The appropriations for the maintenance core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals interested in commercial operations on public highways in and through Missouri. The appropriations also include funding for Highway Safety programs, Motor Carrier Safety Assistance programs, the Motorcycle Safety Training program and the Safe Routes to School program.</p> <p>The maintenance appropriations provide the public with a safe transportation system through operations, restoration and preservation of roadways, bridges, and facilities such as interstate rest areas. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events. Mowing, litter pick-up and various other activities are supported by the appropriations. Also, this core request will ensure the safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.</p> <p>The maintenance core also distributes Highway Fund and Motor Fuel Tax Refunds. Highway Fund Refunds are collected for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and operating authority overpayments. Motor Fuel Tax Refunds are collected for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. Carriers file returns quarterly in Missouri, their base jurisdiction, which determines the net tax due or tax overpaid.</p>									
<p>The Governor's Recommendation is the same as the department's request except a core cut of \$4,512,248 PS and 118.32 FTE, plus a 3 percent COLA increase.</p>									

CORE DECISION ITEM

Department of Transportation			Budget Unit: Maintenance	
Division: Maintenance				
Core: Maintenance				
3. PROGRAM LISTING (list programs included in this core funding)				
Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of equipment used for such purposes.			Motorcycle Safety Training Program	Unified Carrier Registration
Traffic activities			Snow and ice removal	
Repair and maintenance of fleet equipment within the districts			Oversize/Overweight Permits	
Use of consumable inventory by maintenance organizations			International Fuel Tax Agreement	
Law enforcement programs focusing on traffic safety problems			International Registration Plan	
Educational programs for law enforcement, judges, prosecutors and the public			Hazardous Waste/Waste Tire Transporter	
Repair, maintenance, housekeeping and utilities for maintenance buildings and rest areas			Interstate Exempt/Intrastate Regulatory Authority	
Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety			Enforcement of Safety Regulations	
Improving the collection of traffic records and data in the state			Motor Carrier Highway Fund Refunds	
			Motor Carrier Motor Fuel Tax Refunds	
Listed below is a breakdown of the FY 2010 Maintenance Budget Request by fund:			FY 2010 Governor's Recommendation by fund:	
PS	Maintenance	\$155,060,083	Road Fund	\$150,547,835
	Highway Safety	\$356,502	Highway Safety - Federal Fund	\$356,502
		\$155,416,585		\$150,904,337
E&E	Maintenance	\$205,121,888	Road Fund	\$205,121,888
	Highway Safety	\$55,000	Highway Safety - Federal Fund	\$55,000
	Highway Safety Grants	\$1,022,355	Highway Safety - Federal Fund	\$1,022,355
	Motor Carrier Safety Asst. Grants	\$15,000	Motor Carrier - Federal Fund	\$15,000
	Safe Routes to School	\$1,900,000	Road Fund	\$1,900,000
		\$208,114,243		\$208,114,243
Programs	Maintenance	\$969,487	Road Fund	\$969,487
	Highway Safety Grants	\$28,977,645	Highway Safety - Federal Fund	\$28,977,645
	Motorcycle Safety Program	\$425,000	Motorcycle Safety Trust Fund	\$425,000
	Motor Carrier Safety Asst. Grants	\$1,985,000	Motor Carrier - Federal Fund	\$1,985,000
	Safe Routes to School	\$600,000	Road Fund	\$600,000
	Motor Carrier Refunds	\$30,200,000	Highway Fund	\$30,200,000
		\$63,157,132		\$63,157,132
		\$426,687,960		\$422,175,712

CORE DECISION ITEM

Department of Transportation

Division: Maintenance

Core: Maintenance

Budget Unit: Maintenance

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$366,690,025	\$380,804,962	\$387,676,763	\$427,371,337
Less Reverted (All Funds)	\$0	\$0	\$0	\$0
Budget Authority (All Funds)	\$366,690,025	\$380,804,962	\$387,676,763	\$427,371,337
Actual Expenditures (All Funds)	\$366,884,076	\$390,563,477	\$394,534,460	N/A
Unexpended (All Funds)	(\$194,051)	(\$9,758,515)	(\$6,857,697)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$5,197,054)	(\$16,394,896)	\$4,634,114	N/A
Other	\$5,003,003	\$6,636,381	(\$11,491,811)	N/A
				N/A

Notes:

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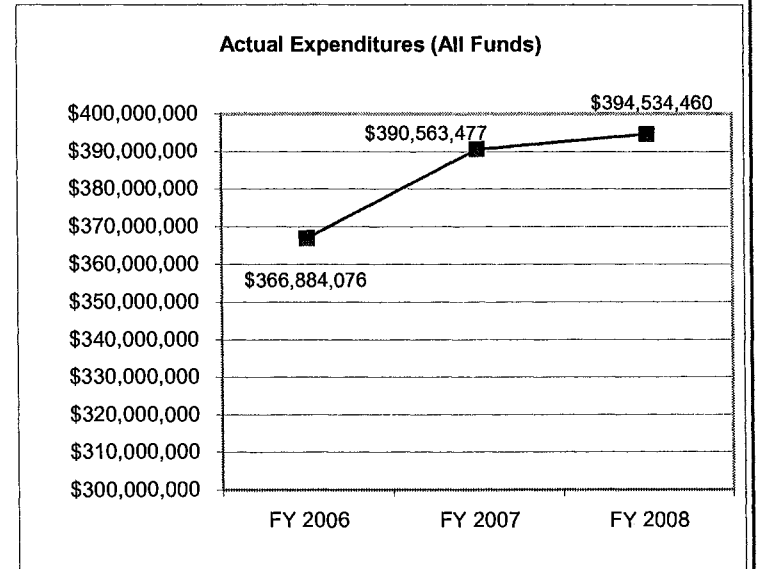
Actual Expenditures (All Funds)

FY 2006	FY 2007	FY 2008
\$366,884,076	\$390,563,477	\$394,534,460

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MAINTENANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3,968.25	0	356,502	151,018,630	151,375,132	
				EE	0.00	0	55,000	203,294,553	203,349,553	
				PD	0.00	0	0	1,394,487	1,394,487	
				Total	3,968.25	0	411,502	355,707,670	356,119,172	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	56	7445		PS	109.00	0	0	4,041,453	4,041,453	Reallocate Motor Carriers (7451, 7049) to Maintenance (7445, 4399) to better align the approps with how MoDOT does business.
Core Reallocation	56	4399		EE	0.00	0	0	1,827,335	1,827,335	Reallocate Motor Carriers (7451, 7049) to Maintenance (7445, 4399) to better align the approps with how MoDOT does business.
NET DEPARTMENT CHANGES					109.00	0	0	5,868,788	5,868,788	
DEPARTMENT CORE REQUEST										
				PS	4,077.25	0	356,502	155,060,083	155,416,585	
				EE	0.00	0	55,000	205,121,888	205,176,888	
				PD	0.00	0	0	1,394,487	1,394,487	
				Total	4,077.25	0	411,502	361,576,458	361,987,960	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2707	7445		PS	(118.32)	0	0	(4,512,248)	(4,512,248)	
NET GOVERNOR CHANGES					(118.32)	0	0	(4,512,248)	(4,512,248)	
GOVERNOR'S RECOMMENDED CORE										
				PS	3,958.93	0	356,502	150,547,835	150,904,337	
				EE	0.00	0	55,000	205,121,888	205,176,888	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MAINTENANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,394,487	1,394,487	
	Total	3,958.93	0	411,502	357,064,210	357,475,712	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
HIGHWAY SAFETY GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,022,355	0	1,022,355	
	PD	0.00	0	28,977,645	0	28,977,645	
	Total	0.00	0	30,000,000	0	30,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,022,355	0	1,022,355	
	PD	0.00	0	28,977,645	0	28,977,645	
	Total	0.00	0	30,000,000	0	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,022,355	0	1,022,355	
	PD	0.00	0	28,977,645	0	28,977,645	
	Total	0.00	0	30,000,000	0	30,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MOTOR CARRIER SAFETY ASSIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,985,000	0	1,985,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,985,000	0	1,985,000	
	Total	0.00	0	2,000,000	0	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	15,000	0	15,000	
	PD	0.00	0	1,985,000	0	1,985,000	
	Total	0.00	0	2,000,000	0	2,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
SAFE ROUTES TO SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,900,000	1,900,000	
	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	2,500,000	2,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,900,000	1,900,000	
	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	2,500,000	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,900,000	1,900,000	
	PD	0.00	0	0	600,000	600,000	
	Total	0.00	0	0	2,500,000	2,500,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
BLOOD ALCOHOL PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	67,337	0	0	67,337	
		EE	0.00	16,040	0	0	16,040	
		Total	2.00	83,377	0	0	83,377	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1158 3010	PS	(2.00)	(67,337)	0	0	(67,337)	Per Executive Order 08-29, the Breath Alcohol Program is transferred to Dept. of Health and Senior Svcs.
Transfer Out	1158 3011	EE	0.00	(16,040)	0	0	(16,040)	Per Executive Order 08-29, the Breath Alcohol Program is transferred to Dept. of Health and Senior Svcs.
NET DEPARTMENT CHANGES			(2.00)	(83,377)	0	0	(83,377)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**HRC REFUNDS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	30,800,000	30,800,000	
				Total	0.00	0	0	30,800,000	30,800,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	548	6172	PD		0.00	0	0	(600,000)	(600,000)	6172 reduced to better reflect projected expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(600,000)	(600,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	30,200,000	30,200,000	
				Total	0.00	0	0	30,200,000	30,200,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	30,200,000	30,200,000	
				Total	0.00	0	0	30,200,000	30,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
MC SERVICES SUPPORT SUPERVISOR	0	0.00	0	0.00	37,522	1.00	37,522	1.00
MOTOR CARRIER AGENT	0	0.00	0	0.00	133,923	5.00	133,923	5.00
MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	53,516	2.00	53,516	2.00
SR MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	195,217	7.00	195,217	7.00
SIGN SHOP WORKER	121,155	4.44	127,264	4.00	127,264	4.00	127,264	4.00
SENIOR SIGN SHOP WORKER	96,451	3.16	188,856	6.00	188,856	6.00	188,856	6.00
SIGN DESIGNER	0	0.00	33,088	1.00	33,088	1.00	33,088	1.00
SR TRAFFIC SYSTEMS OPERATOR	0	0.00	66,173	2.00	66,173	2.00	66,173	2.00
SIGN SHOP CREW LEADER	97,317	2.92	31,379	1.00	31,379	1.00	31,379	1.00
SIGN SHOP SUPERINTENDENT	43,651	1.00	46,036	1.00	46,036	1.00	46,036	1.00
INCIDENT MANAGEMENT COORDINATR	64,712	1.16	0	0.00	63,009	1.00	63,009	1.00
ADMINISTRATIVE TECHNICIAN	51,926	1.77	14,188	0.48	14,188	0.48	14,188	0.48
SR ADMINISTRATIVE TECHNICIAN	64,592	2.01	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	34,979	1.54	67,011	2.46	102,358	3.94	102,358	3.94
SENIOR OFFICE ASSISTANT	898,804	31.23	1,330,753	42.34	1,081,127	39.01	955,787	33.87
EXECUTIVE ASSISTANT	112,465	3.05	114,895	3.00	152,417	4.00	152,417	4.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	33,696	1.00	92,164	3.00	92,164	3.00
SENIOR GENERAL SERVICES TECHNI	39,828	1.00	90,493	2.00	90,493	2.00	90,493	2.00
SENIOR SYSTEM MANAGEMENT TECHN	223,218	6.00	219,145	5.00	219,145	5.00	219,145	5.00
SENIOR PLANNING TECHNICIAN	2,877	0.08	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	29,234	1.00	29,234	1.00
BRIDGE MAINTENANCE SUPERINTEND	131,738	2.40	110,317	2.00	110,317	2.00	110,317	2.00
BR MAINTENANCE SUPERVISOR	640,242	13.95	582,283	13.00	582,283	13.00	582,283	13.00
SENIOR BRIDGE MT WORKER	569,663	16.98	766,149	24.00	766,149	24.00	640,809	18.86
INTERMEDIATE BRIDGE MT WORKER	175,531	5.60	152,089	5.00	152,089	5.00	152,089	5.00
BRIDGE MAINTENANCE WORKER	663,880	23.07	475,184	17.00	475,184	17.00	349,844	17.00
BRIDGE MT CREW LEADER	586,164	15.56	700,521	19.00	700,521	19.00	575,181	19.00
REGIONAL MAINTENANCE SUPERVISO	9,201,428	198.80	8,731,790	187.00	8,731,790	187.00	8,606,450	181.86
MAINTENANCE SUPERVISOR	12,686,408	298.78	14,066,276	333.00	14,066,276	333.00	13,940,936	327.86
MAINTENANCE CREW LEADER	14,399,311	382.86	10,635,176	282.00	9,741,222	282.00	9,615,882	276.86
MAINTENANCE TECHNICIAN	22,842	0.83	0	0.00	0	0.00	0	0.00
INTER MAINTENANCE TECHNICIAN	49,941	1.56	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SENIOR MAINTENANCE TECHNICIAN	191,310	5.03	0	0.00	150,492	4.00	150,492	4.00
SENIOR SUPPLY AGENT	60,812	1.92	0	0.00	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	55,160	1.35	118,432	3.00	118,432	3.00	118,432	3.00
SENIOR OUTDOOR ADVERTISING TEC	72,335	2.00	0	0.00	0	0.00	0	0.00
SENIOR CUSTOMER SERVICE REP	1,137,800	32.42	1,216,763	33.15	1,216,763	33.15	1,091,423	28.01
CHIEF SERVICE ATTENDANT	43,175	1.58	145,852	5.00	145,852	5.00	145,852	5.00
ASSISTANT EQUIPMENT TECHNICIAN	116,760	4.07	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION TECHNICIAN	162,630	3.21	0	0.00	326,107	6.24	326,107	6.24
CUSTOMER SERVICE REP	1,122	0.04	0	0.00	0	0.00	0	0.00
SENIOR CREW WORKER-TPT	187,690	5.52	136,926	3.99	136,926	3.99	136,926	3.99
REGIONAL BR MT WORKER	0	0.00	0	0.00	358,439	13.14	358,439	13.14
CREW WORKER-TPT	13,441	0.49	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	538,817	18.00	413,477	18.00
INTERMEDIATE CREW WORKER-TPT	29,059	0.86	17,410	0.48	17,410	0.48	17,410	0.48
CONST PROJECT OFFICE ASSISTANT	11,095	0.39	0	0.00	0	0.00	0	0.00
CLERK-TPT	5,399	0.20	0	0.00	0	0.00	0	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	337,799	9.00	337,799	9.00
SIGN PRODUCTION SUPERVISOR	0	0.00	40,343	1.00	40,343	1.00	40,343	1.00
INTERMEDIATE MAINTENANCE WRKR	12,059,351	404.83	14,247,022	466.75	10,679,820	406.75	10,554,480	401.61
MAINT SUPERINTENDENT	4,260,684	80.54	4,244,901	77.00	4,244,901	77.00	4,119,561	71.86
MAINTENANCE WORKER	13,427,271	487.12	4,335,181	161.00	4,335,181	161.00	4,209,841	155.86
SENIOR MAINTENANCE WORKER	37,254,807	1,117.71	44,040,592	1,292.00	36,633,310	1,085.00	36,507,970	1,079.86
SERVICE ATTENDANT	128,326	4.65	104,154	4.00	104,154	4.00	104,154	4.00
SPECIAL MAINTENANCE SUPV	5,714	0.15	0	0.00	0	0.00	0	0.00
WELDER	23,905	0.77	66,575	2.00	66,575	2.00	66,575	2.00
ASSISTANT TRAFFIC TECHNICIAN	51,804	2.13	21,903	0.92	21,903	0.92	21,903	0.92
SUPPLY AGENT	35,741	1.20	33,696	1.00	33,696	1.00	33,696	1.00
WAREHOUSE SUPPLY AGENT	6,654	0.21	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	8,568	0.21	34,941	1.00	34,941	1.00	34,941	1.00
OUTDOOR ADVERTISING TECH	30,431	1.00	131,307	4.00	131,307	4.00	131,307	4.00
INTER CONSTRUCTION TECH	6,532	0.21	0	0.00	0	0.00	0	0.00
INTER MATERIALS TECH	0	0.00	75,773	2.00	75,773	2.00	75,773	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
TRAFFIC TECHNICIAN	57,150	2.08	94,302	3.00	94,302	3.00	94,302	3.00
INTER TRAFFIC TECHNICIAN	214,036	6.39	102,022	3.00	102,022	3.00	102,022	3.00
SENIOR TRAFFIC TECHNICIAN	708,134	19.68	915,689	23.67	915,689	23.67	790,349	18.53
SR ENGINEERING TECH-TPT/SS	7,968	0.20	0	0.00	0	0.00	0	0.00
MAINTENANCE SPECIALIST-TPT	107,252	2.73	123,739	2.88	123,739	2.88	123,739	2.88
BRIDGE INSPECTION TECH-TPT	19,786	0.39	25,718	0.48	25,718	0.48	25,718	0.48
SENIOR ELECTRICIAN	1,640,524	37.09	0	0.00	2,021,751	45.24	1,896,411	40.10
TRAFFIC SUPERVISOR	499,860	10.14	0	0.00	618,630	12.18	493,290	12.18
URBAN TRAFFIC SUPERVISOR	95,964	1.58	124,495	2.00	124,495	2.00	124,495	2.00
EQUIPMENT TECHNICIAN	80,816	2.65	0	0.00	0	0.00	0	0.00
INTERMEDIATE EQUIPMENT TECH	509,003	14.15	0	0.00	0	0.00	0	0.00
SENIOR EQUIPMENT TECHNICIAN	5,250,795	127.73	0	0.00	7,312,873	173.53	7,187,533	168.39
EQUIPMENT TECHNICIAN SUPERVISOR	767,340	16.34	0	0.00	0	0.00	0	0.00
ELECTRICIAN	1,382,115	36.39	2,071,510	51.00	2,071,510	51.00	1,946,170	45.86
ELECTRICIAN ASSISTANT	686,541	20.53	166,984	5.00	166,984	5.00	166,984	5.00
BRIDGE INSPECTION TECH	96,262	1.92	321,018	6.00	321,018	6.00	321,018	6.00
MECHANIC-TPT	108,899	2.56	25,957	0.57	25,957	0.57	25,957	0.57
INT TRAFFIC SPECIALIST-TPT	43,136	0.82	25,718	0.48	25,718	0.48	25,718	0.48
ADMINISTRATIVE TECHNICIAN-TPT	28,864	0.87	0	0.00	0	0.00	0	0.00
SR SIGNAL & LIGHTING ELECT	416,977	9.51	1,578,239	33.00	1,578,239	33.00	1,452,899	27.86
URBAN TRAFFIC SUPERVISOR	25,034	0.42	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	1,268,961	28.65	1,461,645	31.50	1,461,645	31.50	1,336,305	26.36
AUTOMATION LIAISON ANALYST	126,100	3.14	124,827	3.00	124,827	3.00	124,827	3.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	135,882	3.00	135,882	3.00
MECHANIC SUPERVISOR	303,701	6.54	1,020,080	21.00	1,020,080	21.00	894,740	15.86
FIELD MECHANIC	771,781	19.64	3,348,190	80.00	3,348,190	80.00	3,222,850	74.86
MECHANIC HELPER	43,229	1.49	56,455	2.00	56,455	2.00	56,455	2.00
SHOP MECHANIC	330,238	7.46	1,022,964	28.00	1,022,964	28.00	897,624	22.86
AUTO BODY MECHANIC	10,845	0.29	0	0.00	0	0.00	0	0.00
EQUIPMENT SPECIALIST	1,287,311	31.11	4,128,482	94.00	4,128,482	94.00	4,003,142	88.86
TRAFFIC SPECIALIST	368,551	9.36	162,362	4.00	162,362	4.00	162,362	4.00
TRAFFIC SUPERVISOR	134,222	2.78	663,123	13.00	663,123	13.00	537,783	13.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
TRAFFIC OPERATIONS SUPERVISOR	269,341	5.27	271,764	5.00	271,764	5.00	271,764	5.00
OUTDOOR ADVERT PERMIT SPEC	70,034	1.78	241,565	6.00	241,565	6.00	241,565	6.00
OUTREACH COORDINATOR	67,797	1.28	58,455	1.07	58,455	1.07	58,455	1.07
SPECIAL PROJECTS COORD	0	0.00	0	0.00	68,437	1.00	68,437	1.00
MOTOR CARRIER MANAGER	0	0.00	0	0.00	114,355	2.00	114,355	2.00
MC ENFORCEMENT ADMINISTRATOR	0	0.00	0	0.00	65,870	1.00	65,870	1.00
TRANSPORTATION PROGRAM MANAGE	0	0.00	0	0.00	163,567	3.00	163,567	3.00
TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	409,876	12.00	284,536	12.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	720,006	18.00	594,666	18.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	425,667	9.00	300,327	9.00
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	94,693	2.00	94,693	2.00
HWY SAFETY PROG ADMINISTRATOR	52,868	1.00	54,521	1.00	54,521	1.00	54,521	1.00
ACCOUNTING SERVICES SUPERVISOR	0	0.00	0	0.00	42,607	1.00	42,607	1.00
TRANSPORTATION PLANNING SPECIA	55,936	1.00	0	0.00	0	0.00	0	0.00
SR ADMIN PROFESSIONAL-TPT	11,487	0.25	0	0.00	0	0.00	0	0.00
OUTDOOR ADVERT PERMIT SPEC	47,761	1.25	0	0.00	0	0.00	0	0.00
SR OUTDOOR ADVERTISING PERM SP	104,864	2.50	0	0.00	173,772	4.00	173,772	4.00
SYSTEM MANAGEMENT SPECIALIST	107,405	2.71	122,458	3.45	122,458	3.45	122,458	3.45
OUTDOOR ADVERTISING MANAGER	50,443	1.00	61,697	1.00	61,697	1.00	61,697	1.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	43,388	1.00	43,388	1.00
TRAFFIC COMMUNICATION COORD	52,868	1.00	54,523	1.00	54,523	1.00	54,523	1.00
DIST INFORMATION SYSTM MANAGER	0	0.00	107,155	2.00	107,155	2.00	107,155	2.00
OUTDOOR ADVERTISING SPECIALIST	59,777	1.38	90,032	2.00	90,032	2.00	90,032	2.00
INTER SYSTEM MANAGEMENT SPECIA	133,669	3.15	136,783	3.00	136,783	3.00	136,783	3.00
SR COMMUNITY RELATIONS SPECIAL	45,485	1.00	51,518	1.00	51,518	1.00	51,518	1.00
ROADSIDE MANAGEMENT SUPV	59,208	1.00	61,964	1.00	61,964	1.00	61,964	1.00
INTERM FINANCIAL SERV SPECIALI	32,555	0.72	43,387	1.01	43,387	1.01	43,387	1.01
PLANNING DATA SYS COORD	0	0.00	59,924	1.00	59,924	1.00	59,924	1.00
ROADSIDE SUPERVISOR	164,393	4.05	323,736	8.00	323,736	8.00	323,736	8.00
ROADSIDE MANAGER	304,143	6.74	279,157	6.00	279,157	6.00	279,157	6.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	171,889	3.00	171,889	3.00	171,889	3.00
SR SYSTEM MANAGEMENT SPECIALIS	375,381	7.74	380,909	7.50	380,909	7.50	380,909	7.50

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SR FINANCIAL SERVICES SPECIALI	14,319	0.29	0	0.00	0	0.00	0	0.00
SYST MGMT SUPPORT SERVICES MGR	52,868	1.00	54,523	1.00	54,523	1.00	54,523	1.00
COMMUNITY RELATIONS SPECIALIST	39,367	1.06	0	0.00	0	0.00	0	0.00
ROADSIDE MANAGEMENT SPEC	101,203	2.01	104,789	2.00	104,789	2.00	104,789	2.00
TECHNICAL SUPPORT ENGINEER	65,212	0.88	696,902	9.00	696,902	9.00	571,561	9.00
SPRVING BRIDGE INSPECTION EN	77,354	1.00	75,296	1.00	75,296	1.00	75,296	1.00
TRAFFIC LIAISON ENGINEER	341,704	4.88	0	0.00	291,876	4.00	291,876	4.00
SENIOR PAVEMENT SPECIALIST	81,173	1.48	0	0.00	0	0.00	0	0.00
TRAFFIC CENTER MANAGER	0	0.00	141,301	2.00	141,301	2.00	141,301	2.00
TRAFFIC MNGMNT & OPERATION ENG	117,314	2.00	115,374	2.00	115,374	2.00	115,374	2.00
TRAFFIC SAFETY ENGINEER	50,087	0.83	0	0.00	0	0.00	0	0.00
STANDARDS SPECIALIST	57,027	1.00	0	0.00	0	0.00	0	0.00
DISTRICT MAINTENANCE ENGINEER	534,730	7.00	0	0.00	552,756	7.00	427,415	7.00
ASST DIST MAINTENANCE ENGINEER	50,090	0.83	0	0.00	114,300	2.00	114,300	2.00
ASST DIST MAINT & TRAFF ENGINE	111,442	1.88	0	0.00	62,244	1.00	62,244	1.00
DISTRICT MAINT & TRAFFIC ENGIN	228,951	3.00	0	0.00	236,508	3.00	236,508	3.00
STATEWIDE INCIDENT RESPONSE CO	60,359	1.00	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	7,281	0.13	0	0.00	0	0.00	0	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	109,124	2.00	109,124	2.00	109,124	2.00
TRANSPORTATION PROJECT MGR	0	0.00	64,730	1.00	64,730	1.00	64,730	1.00
AREA ENGINEER	1,920,140	27.87	2,444,489	36.00	2,444,489	36.00	2,319,148	30.86
DISTRICT TRAFFIC ENGINEER	452,209	6.00	1,124,581	15.00	1,124,581	15.00	999,240	15.00
DISTRICT BRIDGE ENGINEER	387,880	6.06	344,931	5.00	344,931	5.00	344,931	5.00
INT TR STUDIES SPECIALIST	602,144	12.68	391,972	8.00	391,972	8.00	391,972	8.00
STATE BRIDGE MAINTENANCE ENG	91,574	1.16	81,307	1.00	81,307	1.00	81,307	1.00
TRAFFIC OPERATIONS ENGINEER	625,910	10.09	553,472	9.00	553,472	9.00	428,131	9.00
TECHNICAL SUPPORT ENGR-TPT	26,739	0.41	0	0.00	0	0.00	0	0.00
ASSISTANT STATE TRAFFIC ENGR	79,497	1.00	75,296	1.00	75,296	1.00	75,296	1.00
CONSTRUCTION INSPECTOR	3,072	0.08	0	0.00	0	0.00	0	0.00
TRANSP PROJECT DESIGNER	0	0.00	58,342	1.00	58,342	1.00	58,342	1.00
SENIOR TRAFFIC STUDIES SPECIAL	1,597,419	30.71	1,907,865	35.00	1,907,865	35.00	1,782,524	29.86
MAINTENANCE LIAISON ENGINEER	337,292	4.62	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SR CONSTRUCTION INSPECTOR	2,164	0.04	0	0.00	0	0.00	0	0.00
SIGN & MARKING ENGINEER	58,106	1.00	0	0.00	0	0.00	0	0.00
SIGNAL & LIGHTING ENGR	0	0.00	61,964	1.00	61,964	1.00	61,964	1.00
TRAFFIC STUDIES SPECIALIST	489,608	11.44	352,106	8.00	352,106	8.00	352,106	8.00
BRIDGE INSPECTION ENGINEER	167,387	2.92	121,120	2.00	121,120	2.00	121,120	2.00
BRIDGE INSPECTION INTERN	7,046	0.26	12,413	0.48	12,413	0.48	12,413	0.48
GENERAL LABORER	56,483	2.41	0	0.00	0	0.00	0	0.00
ELECTRICIAN INTERN	7,637	0.41	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	98,426	1.00	98,426	1.00
STATE MAINTENANCE ENGINEER	95,440	1.00	98,426	1.00	98,426	1.00	98,426	1.00
HIGHWAY SAFETY DIRECTOR	97,351	1.00	93,792	1.00	93,792	1.00	93,792	1.00
STATE TRAFFIC ENGINEER	97,351	1.00	101,709	1.00	101,709	1.00	101,709	1.00
MAINTENANCE INTERN	1,758	0.07	3,578	0.14	3,578	0.14	3,578	0.14
SUMMER LABORER	2,560	0.15	6,951	0.48	6,951	0.48	6,951	0.48
TRAFFIC INTERN	45,252	1.77	44,535	1.88	44,535	1.88	44,535	1.88
ROADSIDE MANAGEMENT INTERN	10,202	0.52	6,207	0.24	6,207	0.24	6,207	0.24
SEASONAL MAINTENANCE WORKER	2,978,249	117.69	10,345,761	333.56	10,345,761	333.56	10,220,420	328.32
SUMMER MAINTENANCE LABORER	9,529	0.52	78,158	3.83	78,158	3.83	78,158	3.83
EMERGENCY MAINT EQUIP OPERAT	593,664	21.83	244,277	9.35	244,277	9.35	244,277	9.35
CONSTRUCTION INTERN	3,384	0.12	0	0.00	0	0.00	0	0.00
DESIGN INTERN	4,899	0.18	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,730,352	0.11	3,766,973	1.63	3,641,632	1.63
TOTAL - PS	142,665,936	3,944.29	151,375,132	3,968.25	155,416,585	4,077.25	150,904,337	3,958.93
TRAVEL, IN-STATE	1,231,051	0.00	1,298,045	0.00	1,380,522	0.00	1,380,522	0.00
TRAVEL, OUT-OF-STATE	74,924	0.00	48,383	0.00	94,284	0.00	94,284	0.00
FUEL & UTILITIES	5,898,470	0.00	5,526,561	0.00	5,567,299	0.00	5,567,299	0.00
SUPPLIES	141,595,047	0.00	121,745,407	0.00	121,941,345	0.00	121,941,345	0.00
PROFESSIONAL DEVELOPMENT	283,808	0.00	231,947	0.00	311,780	0.00	311,780	0.00
COMMUNICATION SERV & SUPP	1,542,829	0.00	1,566,665	0.00	1,597,987	0.00	1,597,987	0.00
PROFESSIONAL SERVICES	16,106,352	0.00	27,535,548	0.00	28,381,613	0.00	28,381,613	0.00
JANITORIAL SERVICES	6,027,137	0.00	4,393,997	0.00	4,408,217	0.00	4,408,217	0.00
M&R SERVICES	2,909,186	0.00	2,019,605	0.00	2,175,582	0.00	2,175,582	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
COMPUTER EQUIPMENT	141,570	0.00	431,652	0.00	626,116	0.00	626,116	0.00
MOTORIZED EQUIPMENT	129,920	0.00	112,068	0.00	112,068	0.00	112,068	0.00
OFFICE EQUIPMENT	77,406	0.00	91,401	0.00	141,599	0.00	141,599	0.00
OTHER EQUIPMENT	8,165,465	0.00	5,908,445	0.00	5,954,282	0.00	5,954,282	0.00
PROPERTY & IMPROVEMENTS	12,034,458	0.00	10,137,146	0.00	10,145,882	0.00	10,145,882	0.00
REAL PROPERTY RENTALS & LEASES	20,033	0.00	4,097	0.00	18,097	0.00	18,097	0.00
EQUIPMENT RENTALS & LEASES	2,337,921	0.00	4,745,096	0.00	4,745,692	0.00	4,745,692	0.00
MISCELLANEOUS EXPENSES	1,309,348	0.00	17,553,490	0.00	17,574,523	0.00	17,574,523	0.00
TOTAL - EE	199,884,925	0.00	203,349,553	0.00	205,176,888	0.00	205,176,888	0.00
PROGRAM DISTRIBUTIONS	1,179,081	0.00	425,000	0.00	425,000	0.00	425,000	0.00
DEBT SERVICE	296	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	2,052,130	0.00	969,287	0.00	969,287	0.00	969,287	0.00
TOTAL - PD	3,231,507	0.00	1,394,487	0.00	1,394,487	0.00	1,394,487	0.00
GRAND TOTAL	\$345,782,368	3,944.29	\$356,119,172	3,968.25	\$361,987,960	4,077.25	\$357,475,712	3,958.93
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$376,010	7.52	\$411,502	8.30	\$411,502	8.30	\$411,502	8.30
OTHER FUNDS	\$345,406,358	3,936.77	\$355,707,670	3,959.95	\$361,576,458	4,068.95	\$357,064,210	3,950.63

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
TRAVEL, IN-STATE	24,197	0.00	18,330	0.00	18,330	0.00	18,330	0.00
TRAVEL, OUT-OF-STATE	3,294	0.00	14,394	0.00	14,394	0.00	14,394	0.00
SUPPLIES	565,869	0.00	393,603	0.00	393,603	0.00	393,603	0.00
PROFESSIONAL DEVELOPMENT	4,205	0.00	16,869	0.00	16,869	0.00	16,869	0.00
PROFESSIONAL SERVICES	912,772	0.00	562,290	0.00	562,290	0.00	562,290	0.00
M&R SERVICES	200	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,304	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	233	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,622	0.00	16,869	0.00	16,869	0.00	16,869	0.00
TOTAL - EE	1,518,696	0.00	1,022,355	0.00	1,022,355	0.00	1,022,355	0.00
PROGRAM DISTRIBUTIONS	11,803,293	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00
TOTAL - PD	11,803,293	0.00	28,977,645	0.00	28,977,645	0.00	28,977,645	0.00
GRAND TOTAL	\$13,321,989	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$13,321,989	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
TRAVEL, IN-STATE	1,497	0.00	400	0.00	400	0.00	400	0.00
TRAVEL, OUT-OF-STATE	5,301	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	5,272	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,080	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	156	0.00	4,300	0.00	4,300	0.00	4,300	0.00
TOTAL - EE	20,306	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	1,212,699	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
TOTAL - PD	1,212,699	0.00	1,985,000	0.00	1,985,000	0.00	1,985,000	0.00
GRAND TOTAL	\$1,233,005	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,233,005	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE ROUTES TO SCHOOL								
CORE								
TRAVEL, IN-STATE	883	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	1,309	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	285	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	449	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,757	0.00	1,881,600	0.00	1,881,600	0.00	1,881,600	0.00
OFFICE EQUIPMENT	0	0.00	700	0.00	700	0.00	700	0.00
OTHER EQUIPMENT	800	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	887	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,370	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
PROGRAM DISTRIBUTIONS	151,436	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	151,436	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$158,806	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$158,806	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLOOD ALCOHOL PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	27,130	1.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	40,207	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	67,337	2.00	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	3,181	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,578	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	4,476	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,250	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,650	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	1,467	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	438	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	16,040	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$83,377	2.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$83,377	2.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HRC REFUNDS								
CORE								
REFUNDS	29,017,252	0.00	30,800,000	0.00	30,200,000	0.00	30,200,000	0.00
TOTAL - PD	29,017,252	0.00	30,800,000	0.00	30,200,000	0.00	30,200,000	0.00
GRAND TOTAL	\$29,017,252	0.00	\$30,800,000	0.00	\$30,200,000	0.00	\$30,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$29,017,252	0.00	\$30,800,000	0.00	\$30,200,000	0.00	\$30,200,000	0.00

PROGRAM DESCRIPTION

Department of Transportation**Maintenance****Program is found in the following core budget(s): Maintenance****1. What does this program do?**

The appropriations for the maintenance core represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges, safe and efficient traffic operations on the highway system and enforce safety regulations for businesses and individuals interested in commercial operations on public highways in and through Missouri.

The maintenance appropriations provide the public with a safe transportation system through operations, restoration and preservation of roadways, bridges, and facilities such as interstate rest areas. In addition, these appropriations provide for continual monitoring of safety issues to include prompt emergency response such as removal of snow and ice and responding to other disaster events. Mowing, litter pick-up and various other activities are supported by the appropriations. Also, this core request will ensure safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

The maintenance core also distributes Highway Fund and Motor Fuel Tax Refunds. Highway Fund Refunds are collected for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and operating authority overpayments. Motor Fuel Tax Refunds are collected for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. Carriers file returns quarterly in Missouri, their base jurisdiction, which determines the net tax due or tax overpaid.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

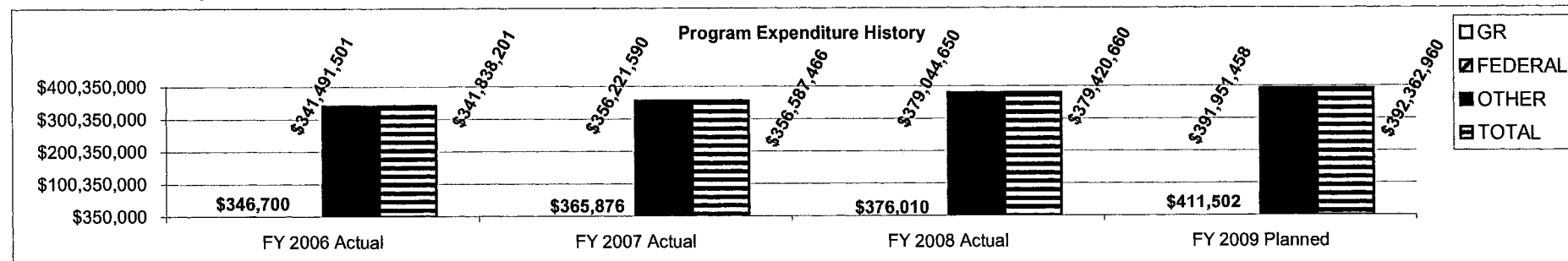
Article IV, Section 30(b), MO Constitution and 226.220 RSMo, Title 49 USC 139 and 145

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Transportation

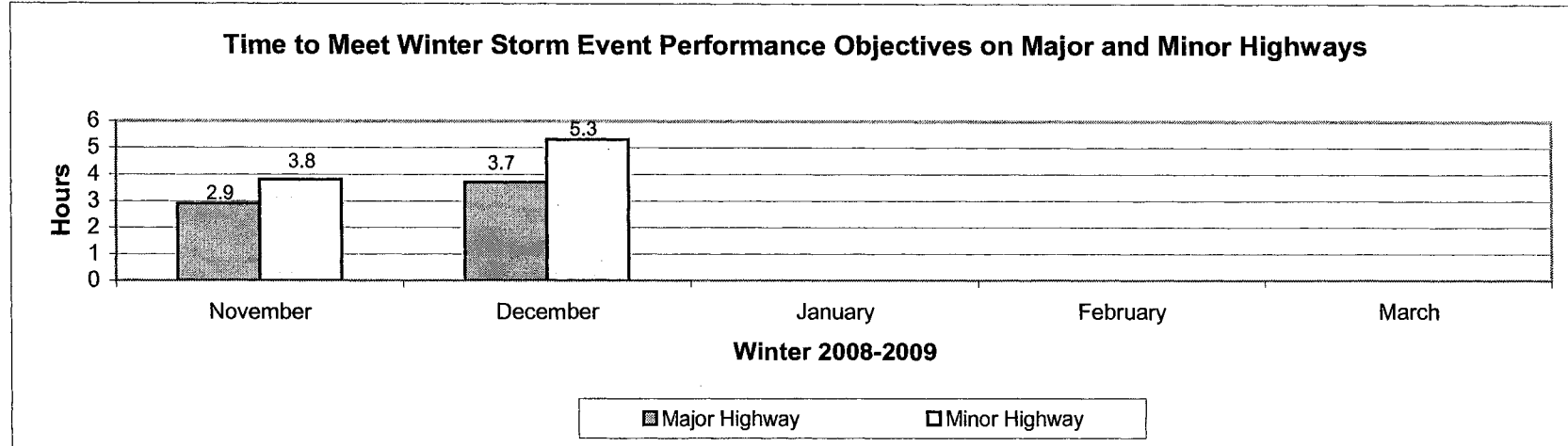
Maintenance

Program is found in the following core budget(s): Maintenance

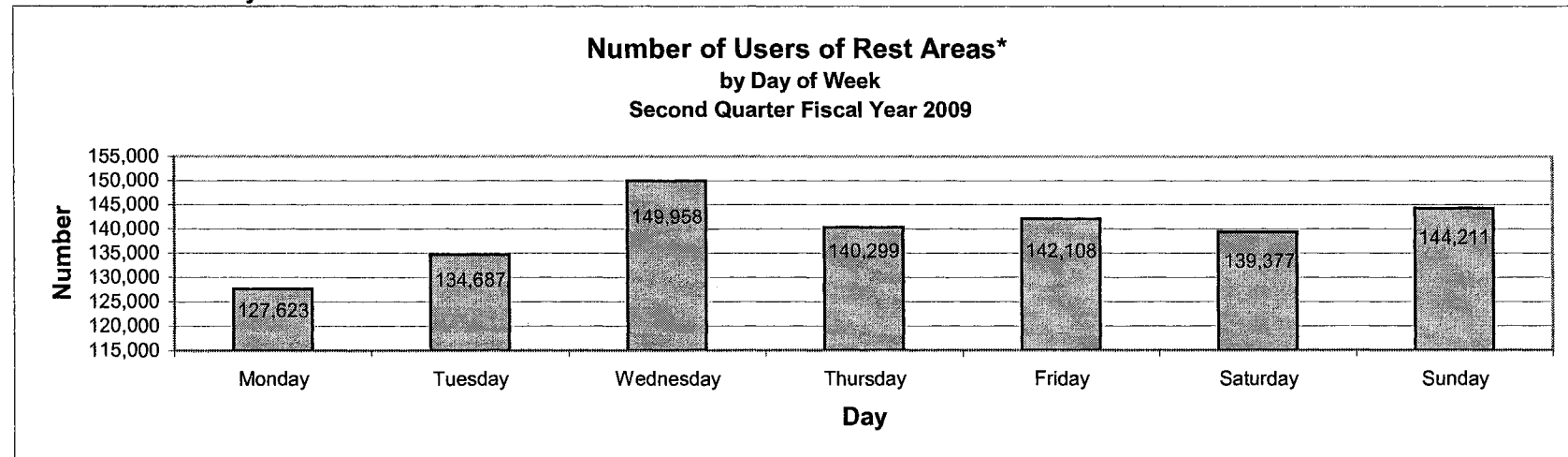
6. What are the sources of the "Other" funds?

State Road Fund (0320)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



*Rest areas located in Concordia, Wright City, Dearborn, Bloomsdale, Boonville, St. Clair, Lathrop, Steele, Rock Port, Eagleville and Joplin.

PROGRAM DESCRIPTION

Department of Transportation

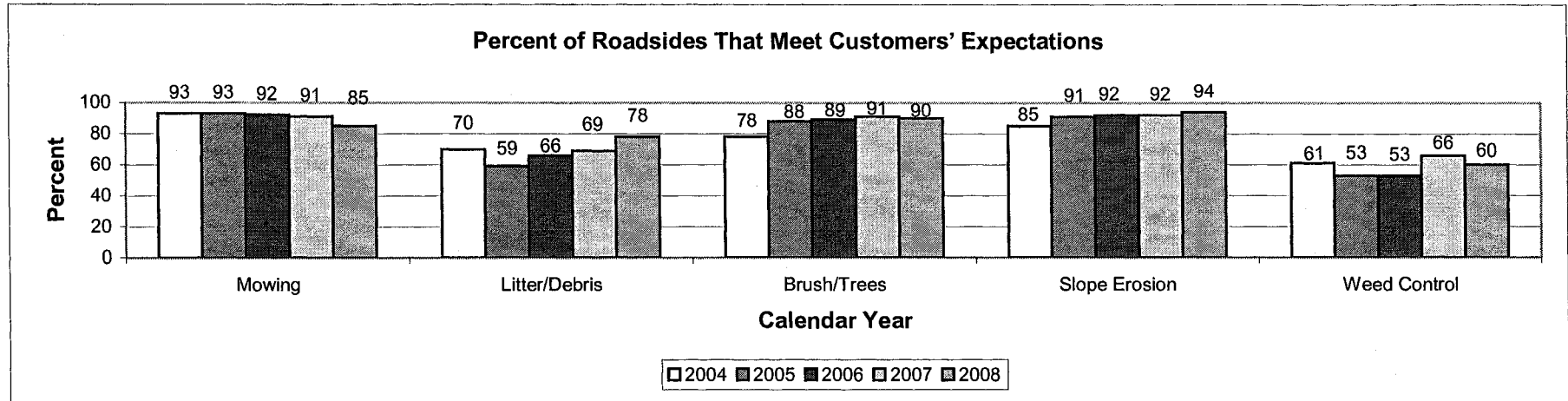
Maintenance

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



Data collection for this measure is based on a yearly inspection of a number of randomly selected sample sites located throughout the state. MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Grants

Program is found in the following core budget(s): Maintenance

1. What does this program do?

This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs. The goal is for the funding to help reduce death and injury resulting from traffic crashes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 400-411

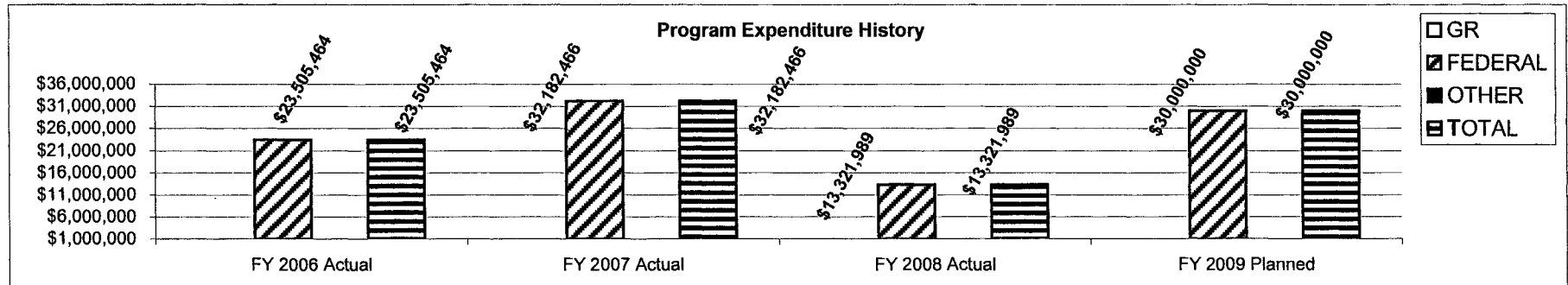
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide 20 percent match of cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

Pursuant to Title 23 USC Section 154 (Alcohol Open Container Grant), a transfer of funds is required due to Missouri not having an open container law in accordance with federal guidelines.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

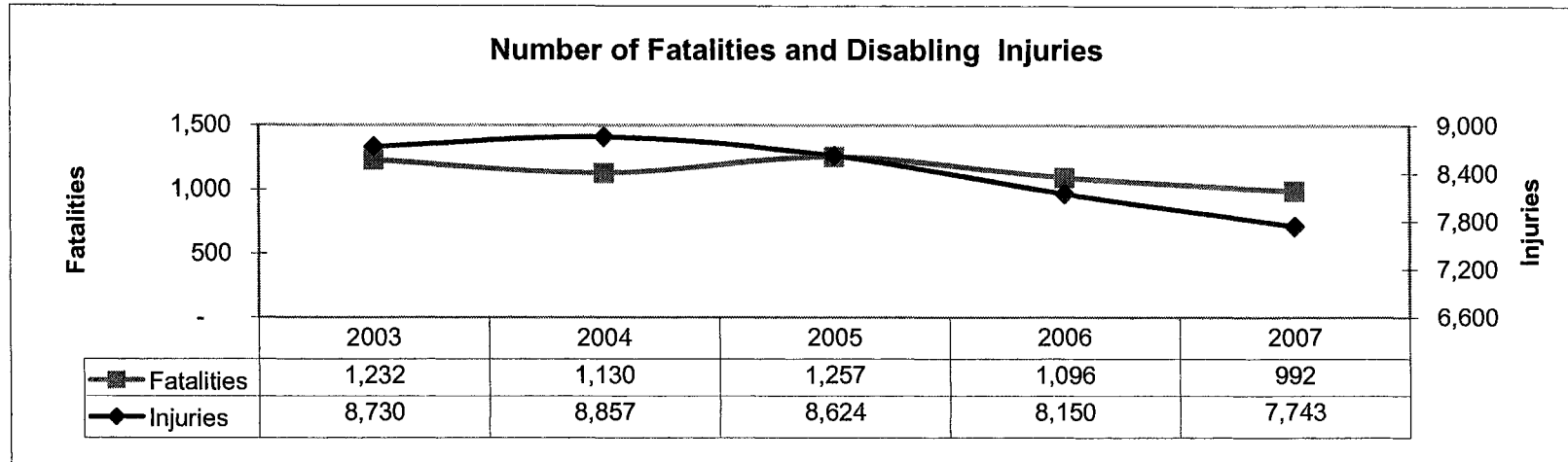
PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Grants

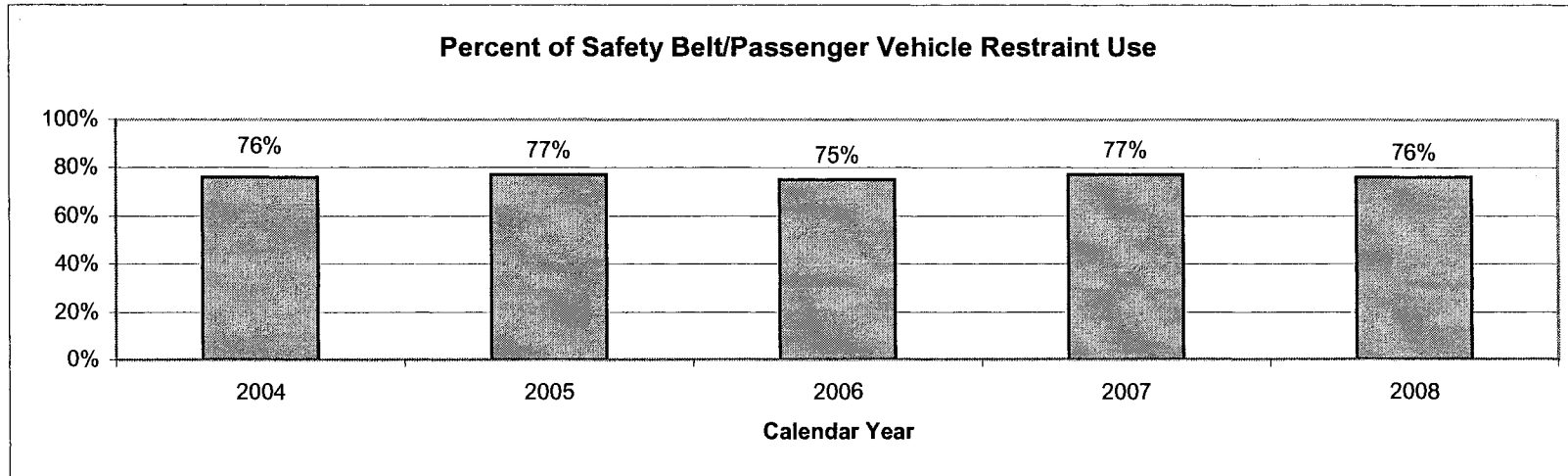
Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



The federal government recently announced that, in 2006, Missouri had the largest drop in traffic-related fatalities in the nation; 2007 marked the second year in a row that traffic fatalities have declined in Missouri.

7b. Provide an efficiency measure.



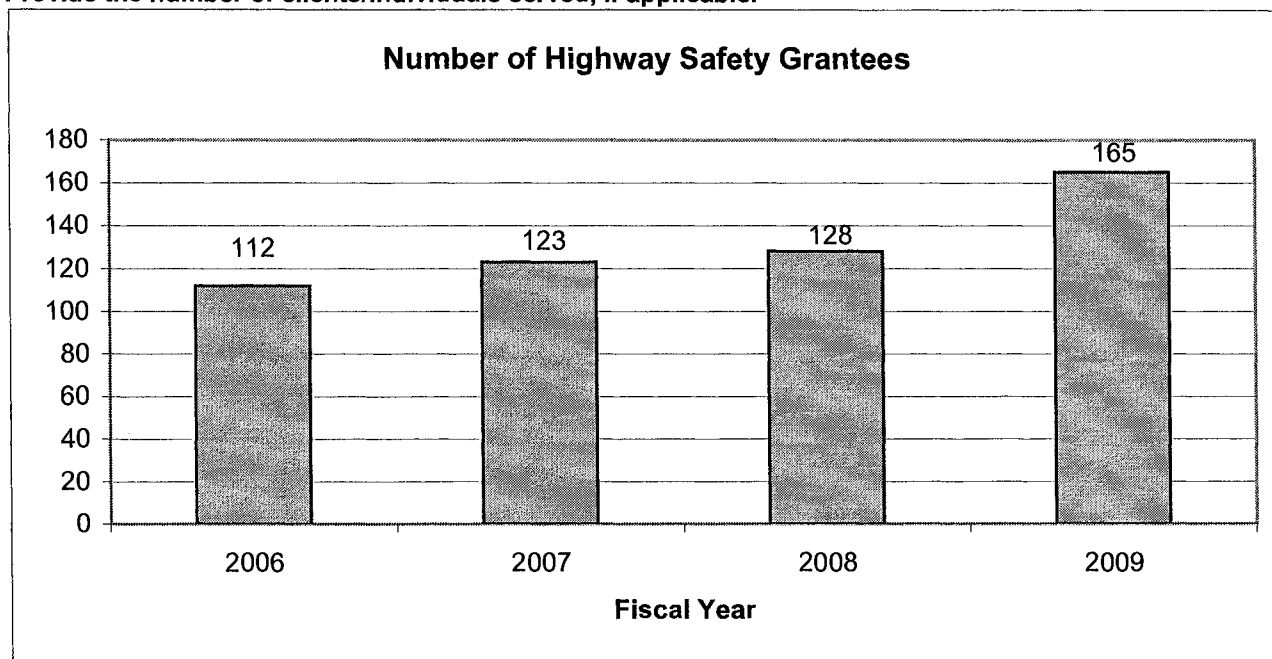
PROGRAM DESCRIPTION

Department of Transportation

Highway Safety Grants

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) focuses on the development and implementation of programs to enforce rules, regulations, standards and orders applicable to commercial motor vehicle safety. Programs implemented include roadside inspections of all commercial motor vehicles (CMVs), compliance reviews, motor coach inspections, safety compliance audits, CMV traffic enforcement, traffic enforcement of passenger vehicles around CMVs, data collection and reporting, public information and education, drug interdiction and CDL skills testing compliance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 311-317

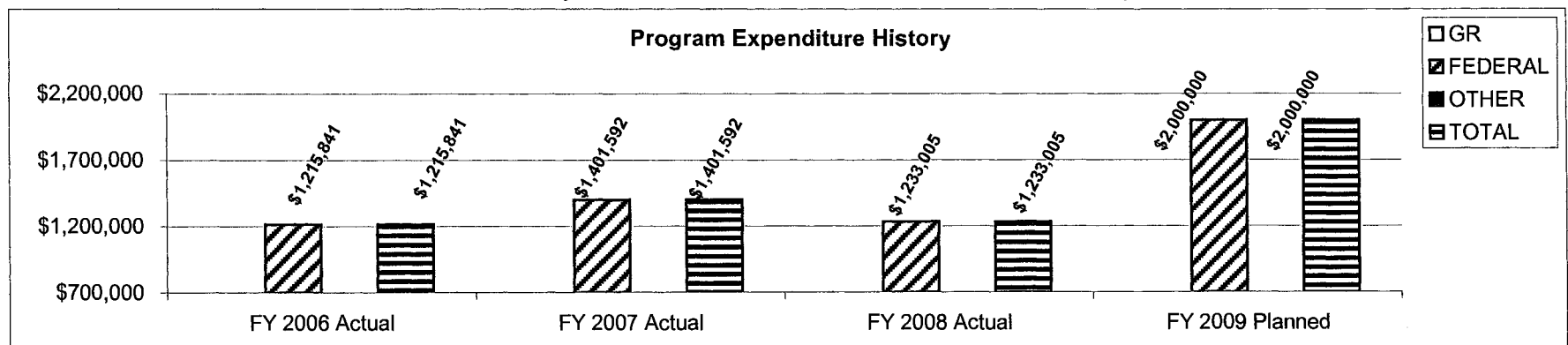
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide 20 percent match of cash or in-kind.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

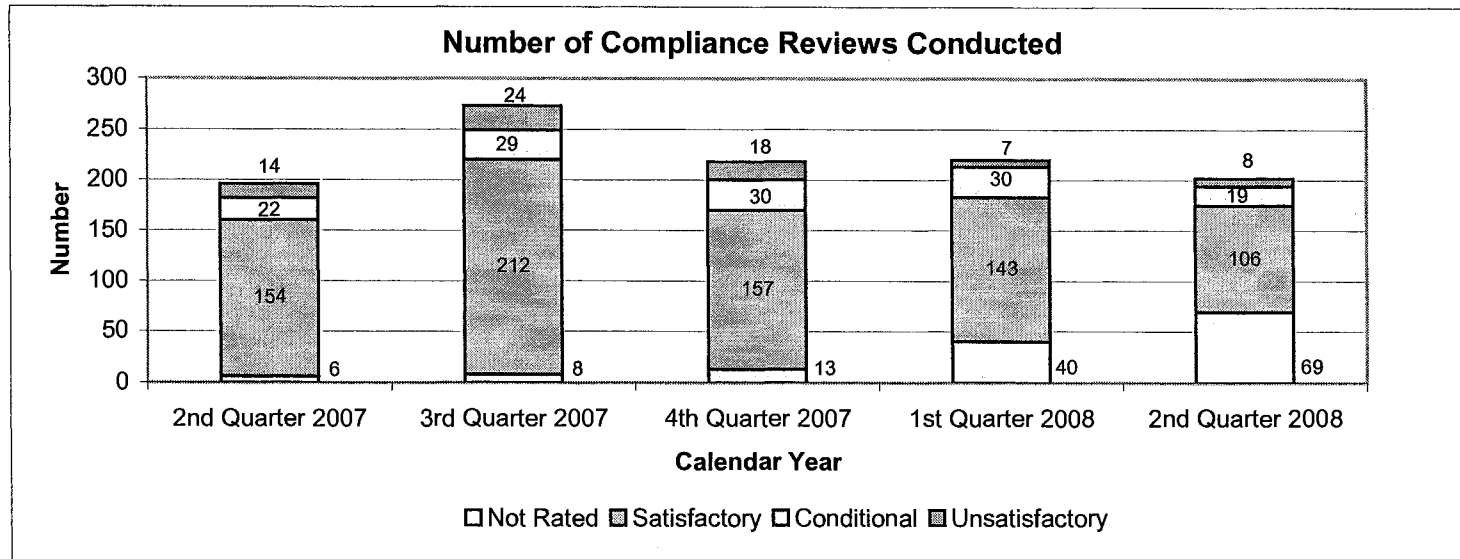
PROGRAM DESCRIPTION

Department of Transportation

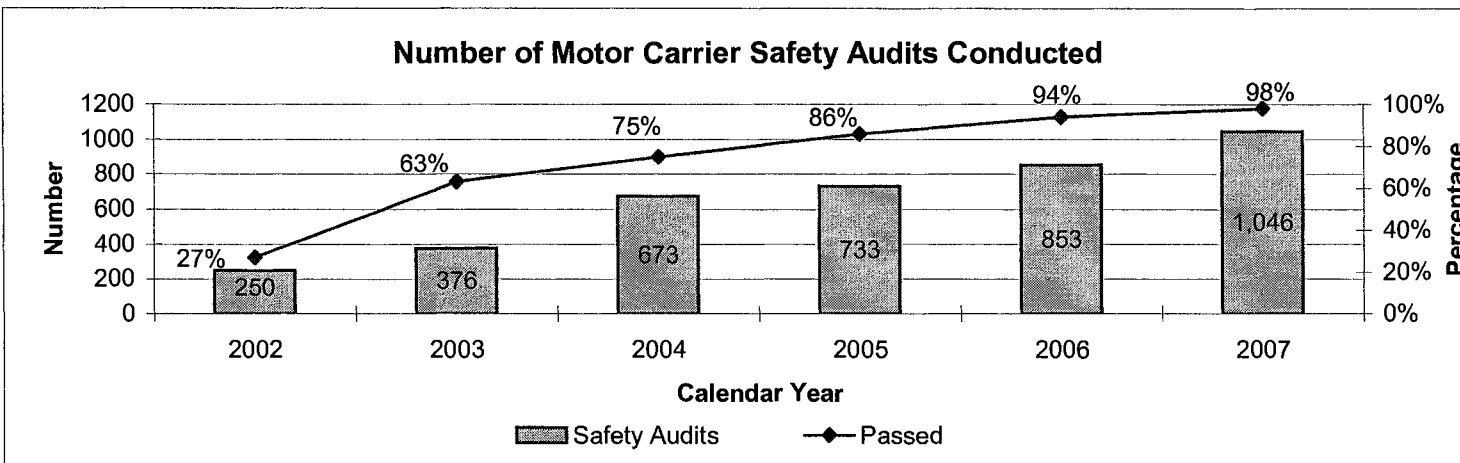
Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



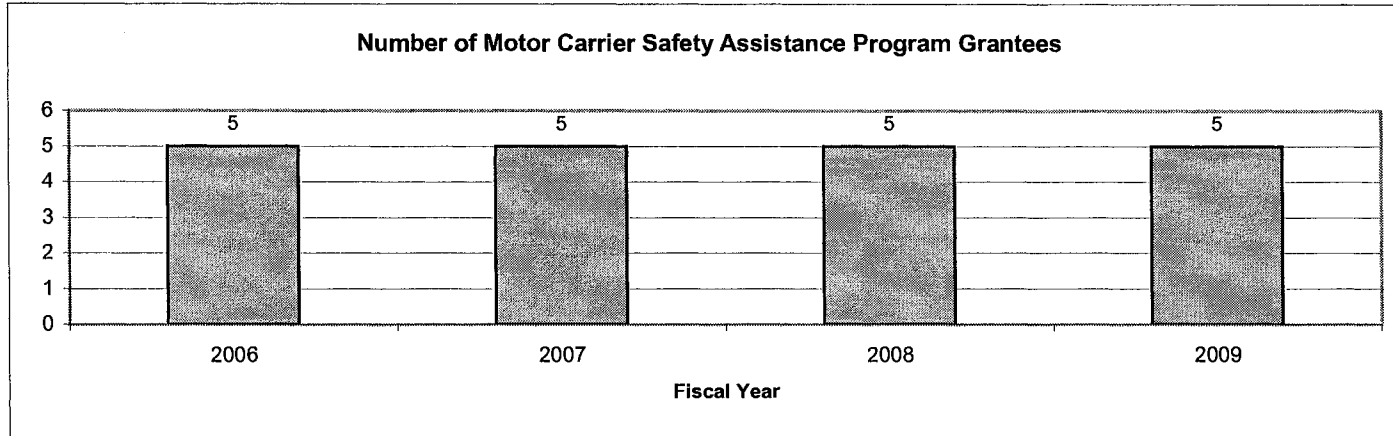
PROGRAM DESCRIPTION

Department of Transportation

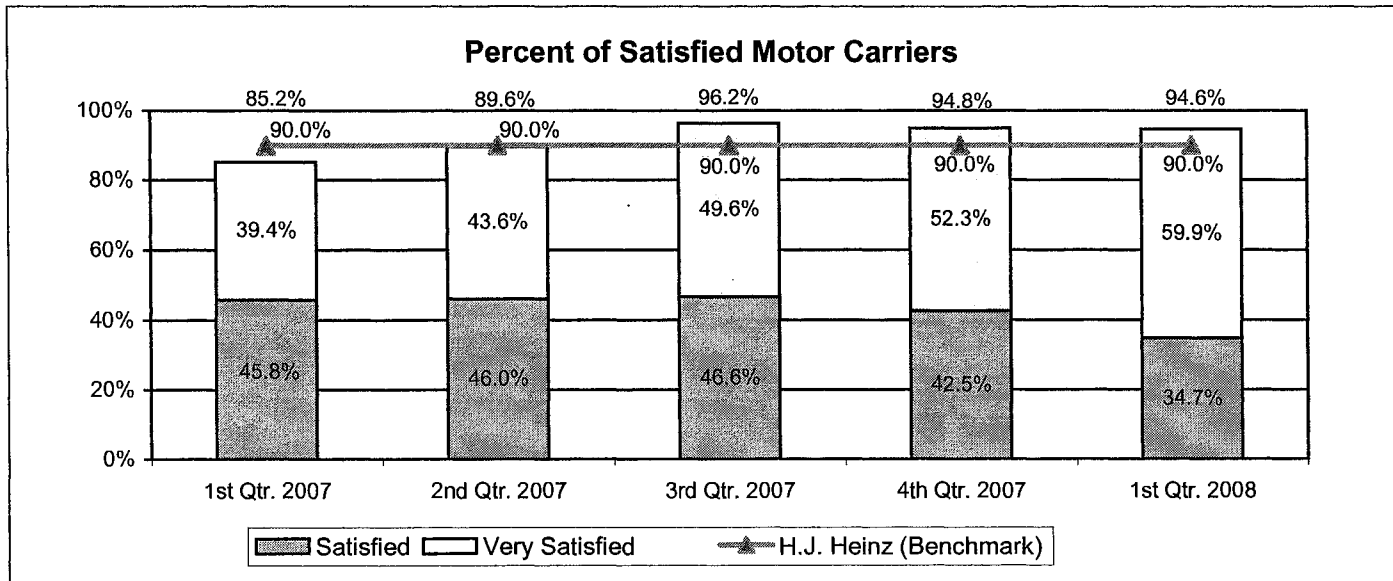
Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Transportation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

MoDOT's Highway Safety Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a \$1 surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund. Increased revenues from traffic fines has allowed for an increase in motorcycle safety training offered through the University of Central Missouri.

At the end of calendar year 2008, 5,773 individuals received training through various motorcycle training courses such as basic and advanced riding, motorcycle inspection and care, instructor training and professional development. In addition, the program now has 27 training sites and 175 instructors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

302.137 RSMo

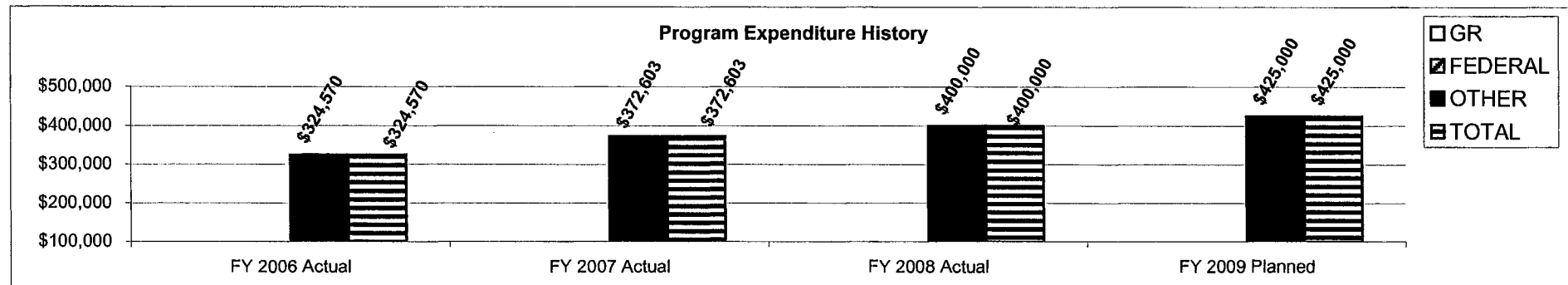
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (0246)

PROGRAM DESCRIPTION

Department of Transportation

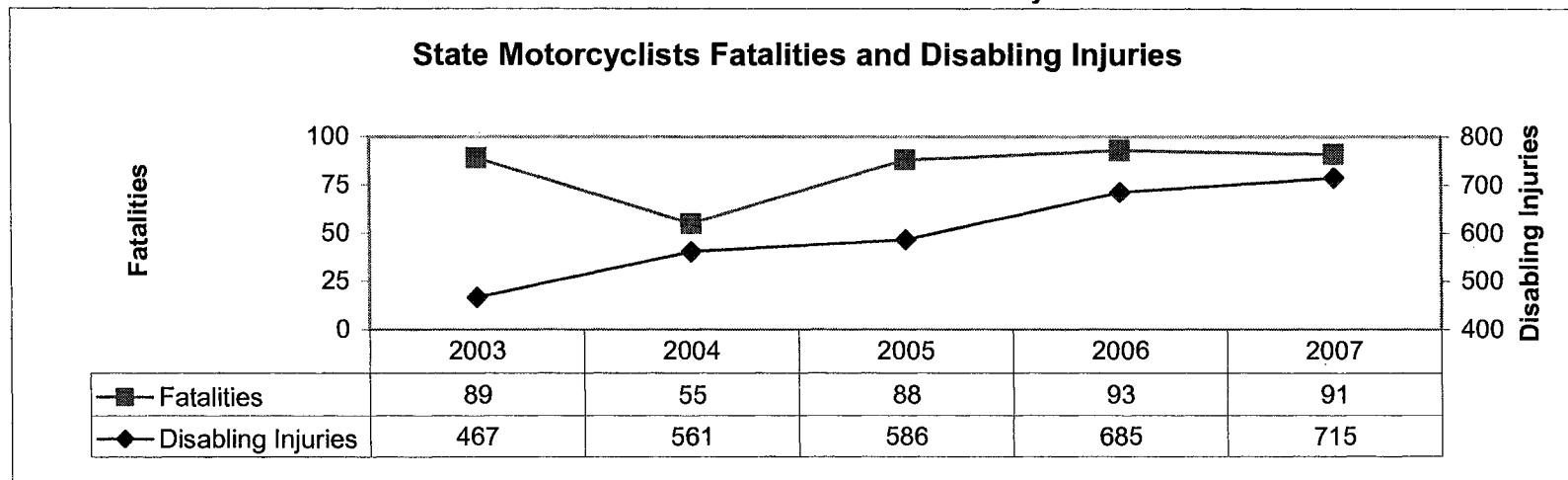
Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

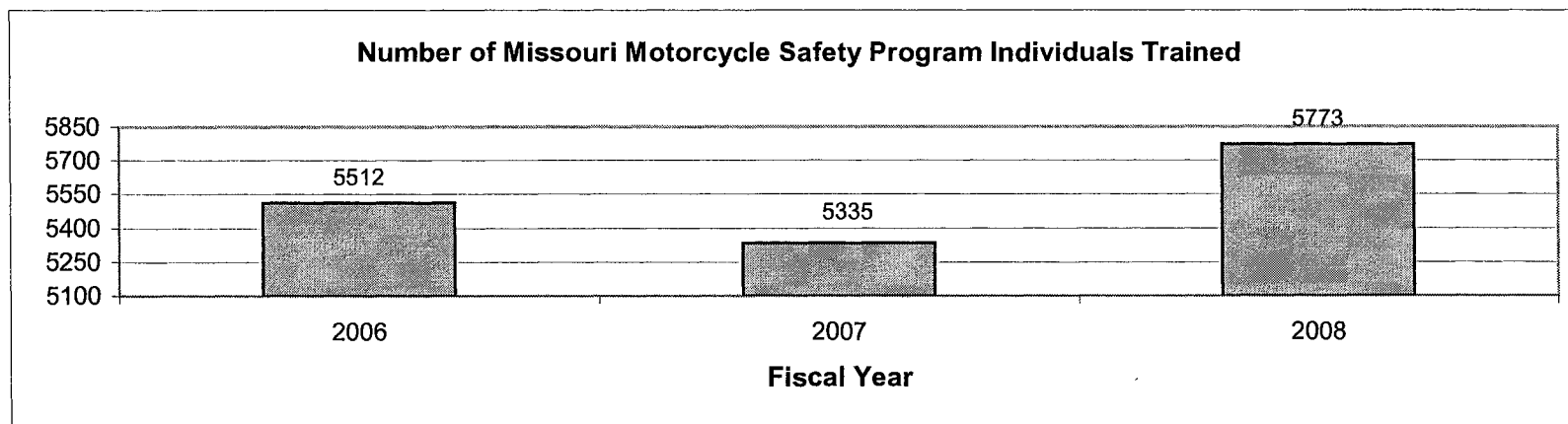
7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Transportation

Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The purpose of the Safe Routes to School program is to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make bicycling and walking to school safer and more appealing to children; and to facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SAFETEA-LU, Section 1404, Article IV, Section 30(c), 226.220, RSMo

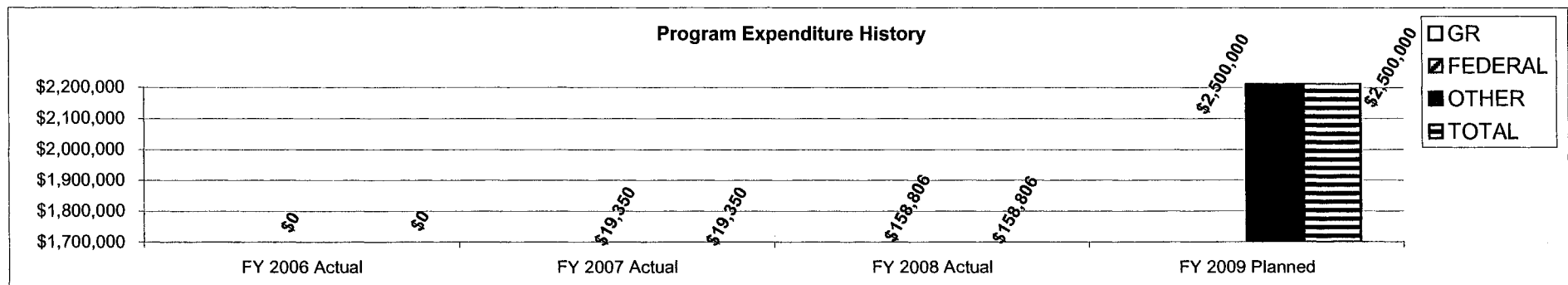
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The Safe Routes to School program must use an apportionment of the funding received to fund a full-time coordinator position for the program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

PROGRAM DESCRIPTION

Department of Transportation

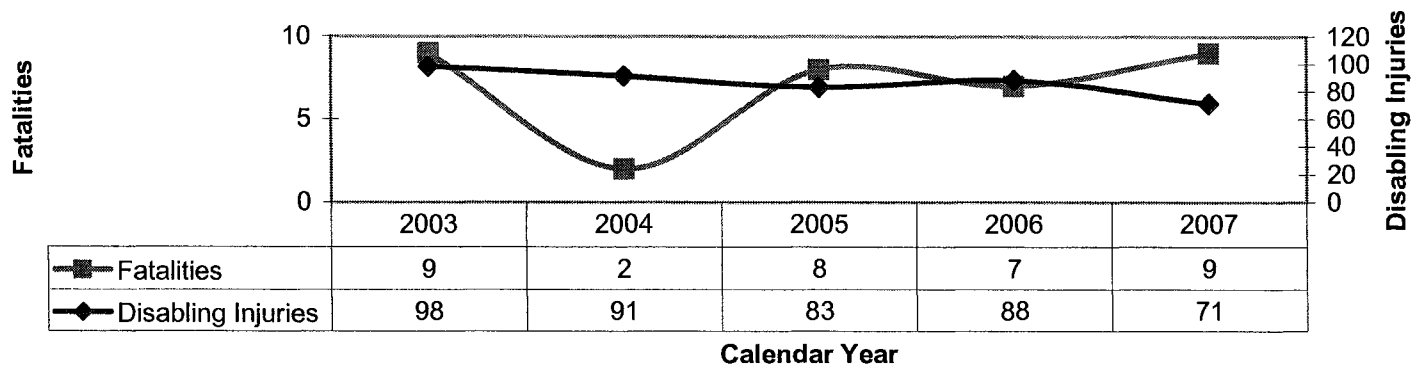
Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

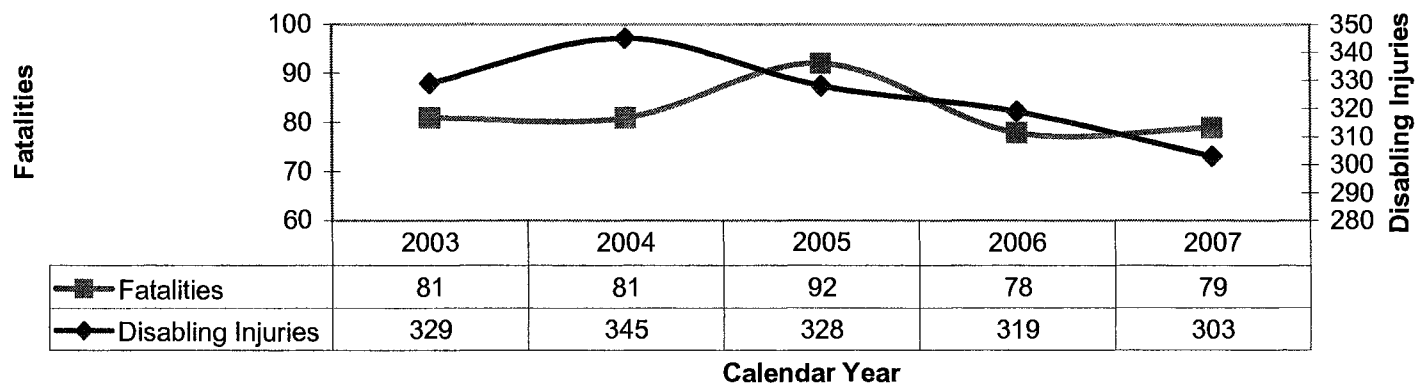
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Number of Bicycle Fatalities and Disabling Injuries



Number of Pedestrian Fatalities and Disabling Injuries



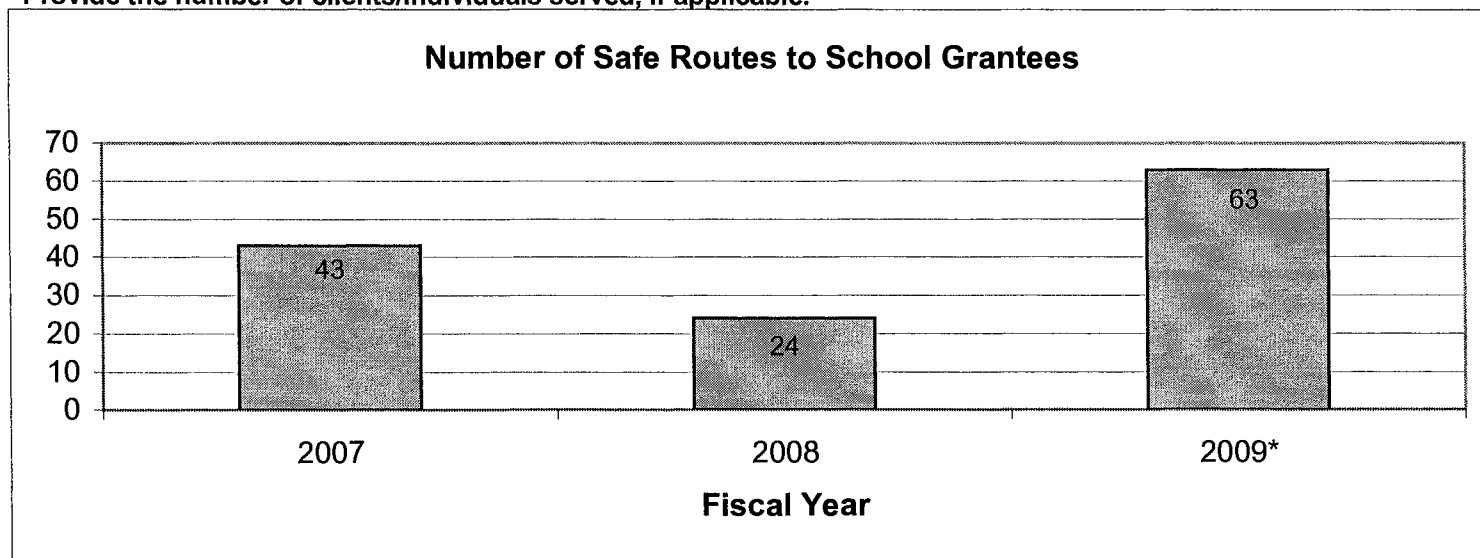
PROGRAM DESCRIPTION

Department of Transportation

Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

7c. Provide the number of clients/individuals served, if applicable.



*Not all of FY09 contract amount has been awarded.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-MAINTENANCE									
CORE									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	89,912	0.00	79,108	0.00	79,108	0.00	79,108	0.00	
STATE ROAD	68,096,105	0.00	74,244,678	0.00	75,590,395	0.00	73,390,715	0.00	
TOTAL - PS	68,186,017	0.00	74,323,786	0.00	75,669,503	0.00	73,469,823	0.00	
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	313	0.00	387	0.00	387	0.00	387	0.00	
STATE ROAD	1,575,360	0.00	4,473,684	0.00	3,437,502	0.00	3,437,502	0.00	
TOTAL - EE	1,575,673	0.00	4,474,071	0.00	3,437,889	0.00	3,437,889	0.00	
TOTAL	69,761,690	0.00	78,797,857	0.00	79,107,392	0.00	76,907,712	0.00	
Fringe Benefits Expansion - 1605003									
PERSONAL SERVICES									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	85,933	0.00	85,933	0.00	
STATE ROAD	0	0.00	0	0.00	4,714,997	0.00	4,714,997	0.00	
TOTAL - PS	0	0.00	0	0.00	4,800,930	0.00	4,800,930	0.00	
EXPENSE & EQUIPMENT									
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	1,378	0.00	1,378	0.00	
TOTAL - EE	0	0.00	0	0.00	1,378	0.00	1,378	0.00	
TOTAL	0	0.00	0	0.00	4,802,308	0.00	4,802,308	0.00	
GRAND TOTAL	\$69,761,690	0.00	\$78,797,857	0.00	\$83,909,700	0.00	\$81,710,020	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Maintenance</u>				
Division: Maintenance									
Core: Maintenance Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$79,108	\$75,590,395	\$75,669,503	E PS	\$0	\$79,108	\$73,390,715	\$73,469,823
EE	\$0	\$387	\$3,437,502	\$3,437,889	E EE	\$0	\$387	\$3,437,502	\$3,437,889
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$79,495	\$79,027,897	\$79,107,392	Total	\$0	\$79,495	\$76,828,217	\$76,907,712
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This appropriation is for the continuation of the core fringe benefits for Maintenance within MoDOT. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.									
The Governor's Recommendation is the same as the department's request except a core cut of \$2,199,680.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2010 Fringe Benefits Budget Request is broken out as follows:					FY 2010 Fringe Benefits Governor's Recommendation is broken out as follows:				
Personal Services Fringe Benefits:					Personal Services Fringe Benefits:				
Retirement & LTD Contributions	\$46,541,753				Retirement & LTD Contributions	\$45,177,951			
Retirement & LTD Contributions	\$53,201				Retirement & LTD Contributions	\$53,201			
Medical & Life Insurance-Active	\$29,048,642				Medical & Life Insurance-Active	\$28,212,764			
Medical & Life Insurance-Active	\$25,907				Medical & Life Insurance-Active	\$25,907			
	\$75,669,503					\$73,469,823			
Expense and Equipment Fringe Benefits:					Expense and Equipment Fringe Benefits:				
Workers' Compensation	\$3,374,106				Workers' Compensation	\$3,374,106			
Workers' Compensation	\$387				Workers' Compensation	\$387			
Dental Insurance	\$63,396				Dental Insurance	\$63,396			
	\$3,437,889					\$3,437,889			
Total Fringe Benefits	\$79,107,392				Total Fringe Benefits	\$76,907,712			
The Governor's Recommended core cut is proportionately reflected in the retirement & LTD contributions and medical and life insurance for active employees. Projected rates for FY 2010 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for retirement & LTD, medical & life insurance, workers' compensation, dental insurance and the employee assistance Program (EAP). The new decision item is 7 of 21.									

CORE DECISION ITEM

Department of Transportation

Division: Maintenance

Core: Maintenance Fringe Benefits

Budget Unit: Maintenance

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$75,924,011	\$78,587,029	\$79,392,615	\$80,149,797
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$75,924,011	\$78,587,029	\$79,392,615	N/A
Actual Expenditures (All Funds)	\$74,790,635	\$77,899,170	\$70,959,004	N/A
Unexpended (All Funds)	\$1,133,376	\$687,859	\$8,433,611	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$16,063	\$8,015	(\$48,537)	N/A
Other	\$1,117,313	\$679,844	\$8,482,148	N/A

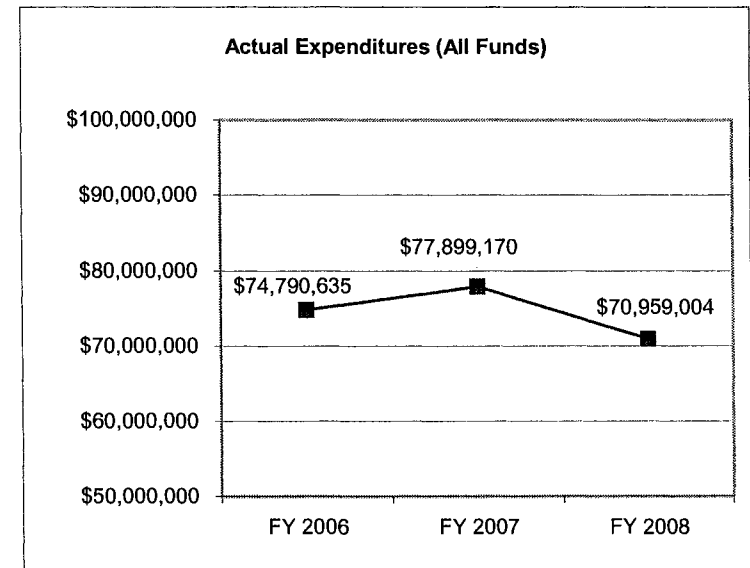
Notes:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	\$74,790,635
FY 2007	\$77,899,170
FY 2008	\$70,959,004



CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MAINTENANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	79,108	74,244,678	74,323,786	
				EE	0.00	0	387	4,473,684	4,474,071	
				Total	0.00	0	79,495	78,718,362	78,797,857	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	546	7449	EE	0.00	0	0	(1,042,405)	(1,042,405)		7449 reduction in workers' compensation.
Core Reallocation	58	7448	PS	0.00	0	0	1,345,717	1,345,717		Reallocate Motor Carriers fringe benefits (7458, 7459) to Maintenance fringe benefits (7448, 7449) to better align the approps with how MoDOT does business.
Core Reallocation	58	7449	EE	0.00	0	0	6,223	6,223		Reallocate Motor Carriers fringe benefits (7458, 7459) to Maintenance fringe benefits (7448, 7449) to better align the approps with how MoDOT does business.
NET DEPARTMENT CHANGES					0.00	0	0	309,535	309,535	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	79,108	75,590,395	75,669,503	
				EE	0.00	0	387	3,437,502	3,437,889	
				Total	0.00	0	79,495	79,027,897	79,107,392	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2708	7448	PS	0.00	0	0	(2,199,680)	(2,199,680)		
NET GOVERNOR CHANGES					0.00	0	0	(2,199,680)	(2,199,680)	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	79,108	73,390,715	73,469,823	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

FRINGE BENEFITS-MAINTENANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	387	3,437,502	3,437,889	
	Total	0.00	0	79,495	76,828,217	76,907,712	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
BENEFITS	68,186,017	0.00	74,323,786	0.00	75,669,503	0.00	73,469,823	0.00
TOTAL - PS	68,186,017	0.00	74,323,786	0.00	75,669,503	0.00	73,469,823	0.00
MISCELLANEOUS EXPENSES	1,575,673	0.00	4,474,071	0.00	3,437,889	0.00	3,437,889	0.00
TOTAL - EE	1,575,673	0.00	4,474,071	0.00	3,437,889	0.00	3,437,889	0.00
GRAND TOTAL	\$69,761,690	0.00	\$78,797,857	0.00	\$79,107,392	0.00	\$76,907,712	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$90,225	0.00	\$79,495	0.00	\$79,495	0.00	\$79,495	0.00
OTHER FUNDS	\$69,671,465	0.00	\$78,718,362	0.00	\$79,027,897	0.00	\$76,828,217	0.00

PROGRAM DESCRIPTION

Department of Transportation

Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

1. What does this program do?

This appropriation is for the continuation of the core fringe benefits for Maintenance within MoDOT. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b)1, Title 23 USC 400-411, MO Constitution and 226.220 RSMo

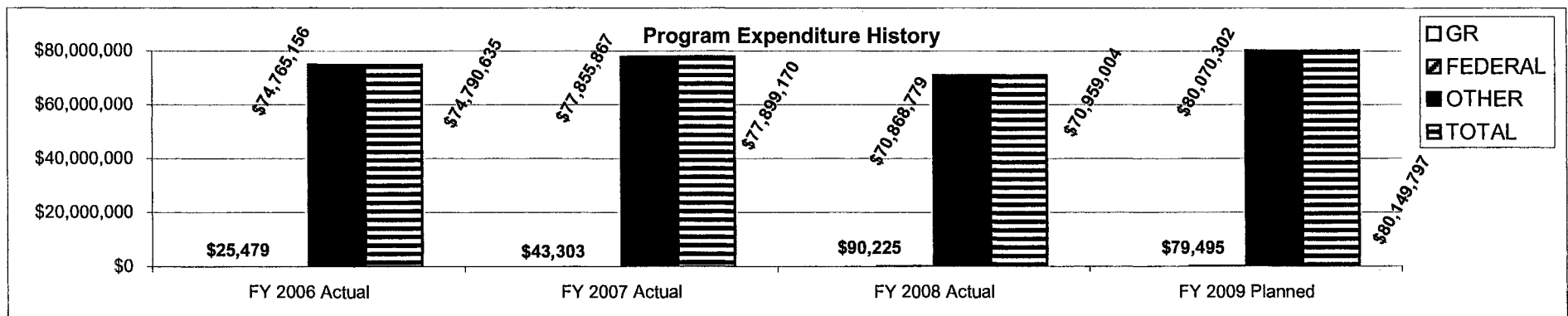
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

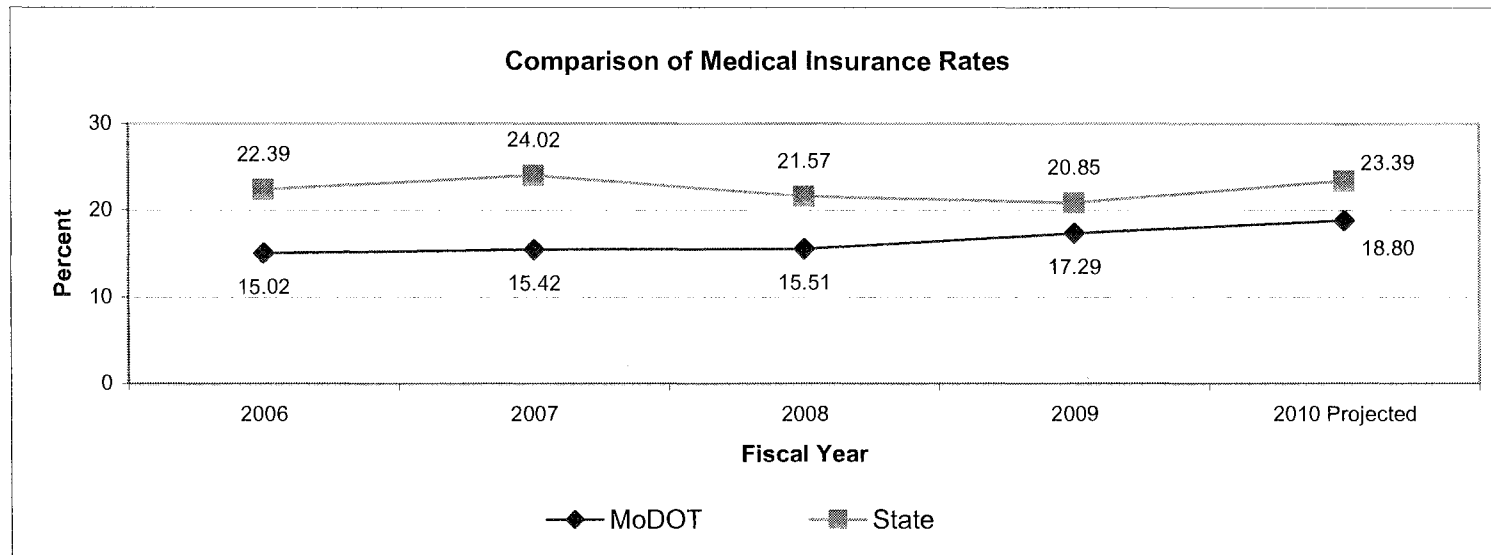
PROGRAM DESCRIPTION

Department of Transportation

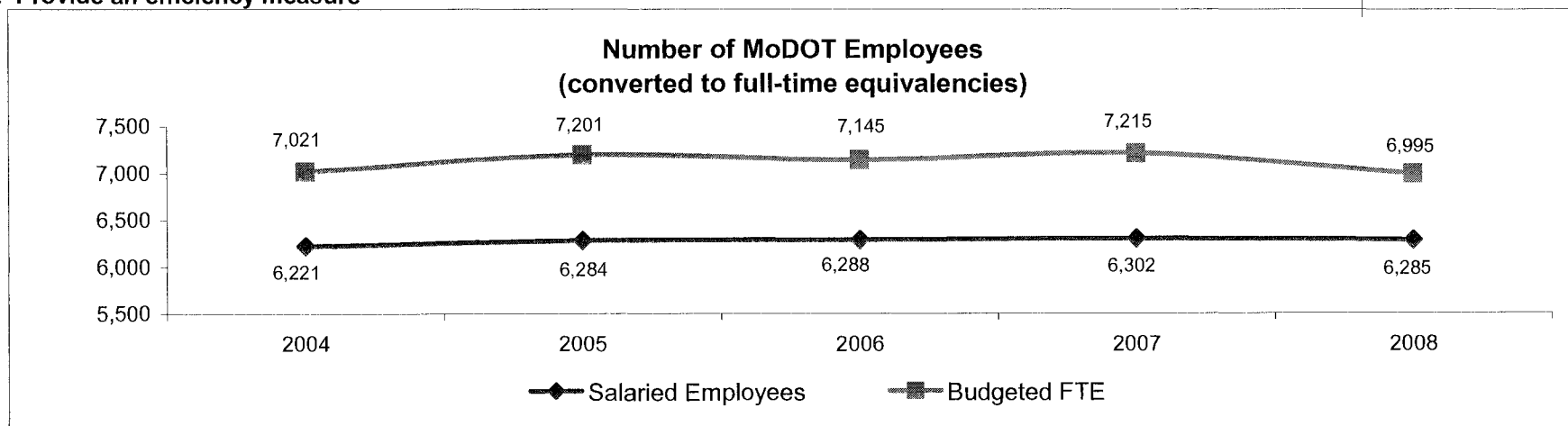
Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

MoDOT has approximately 6,168 active employees and approximately 4,321 retirees enrolled in the MoDOT/MSHP Medical Plan.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOTORIST ASSISTANCE									
CORE									
PERSONAL SERVICES									
STATE ROAD	1,968,329	54.60	2,021,877	53.00	0	0.00	0	0.00	
TOTAL - PS	1,968,329	54.60	2,021,877	53.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	579,165	0.00	488,650	0.00	0	0.00	0	0.00	
TOTAL - EE	579,165	0.00	488,650	0.00	0	0.00	0	0.00	
TOTAL	2,547,494	54.60	2,510,527	53.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,547,494	54.60	\$2,510,527	53.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MOTORIST ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	53.00	0	0	2,021,877	2,021,877	
				EE	0.00	0	0	488,650	488,650	
				Total	53.00	0	0	2,510,527	2,510,527	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	50	7460		PS	(53.00)	0	0	(2,021,877)	(2,021,877)	Reallocation from Motorist Assist (7460, 6649) PS, EE & FTE to Construction (7440, 4402) to better align approps with how MoDOT does business.
Core Reallocation	50	6649		EE	0.00	0	0	(488,650)	(488,650)	Reallocation from Motorist Assist (7460, 6649) PS, EE & FTE to Construction (7440, 4402) to better align approps with how MoDOT does business.
NET DEPARTMENT CHANGES					(53.00)	0	0	(2,510,527)	(2,510,527)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
CORE								
SENIOR OFFICE ASSISTANT	9,996	0.44	0	0.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	97,635	2.08	92,746	2.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	1,622,001	46.52	1,630,264	46.00	0	0.00	0	0.00
MOTOR ASSISTANCE SHIFT SUPV	238,697	5.56	214,301	5.00	0	0.00	0	0.00
OTHER	0	0.00	84,566	0.00	0	0.00	0	0.00
TOTAL - PS	1,968,329	54.60	2,021,877	53.00	0	0.00	0	0.00
TRAVEL, IN-STATE	493	0.00	620	0.00	0	0.00	0	0.00
FUEL & UTILITIES	14,914	0.00	13,000	0.00	0	0.00	0	0.00
SUPPLIES	465,614	0.00	422,329	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	650	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,006	0.00	24,100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	16,584	0.00	17,954	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,932	0.00	3,000	0.00	0	0.00	0	0.00
M&R SERVICES	18,895	0.00	3,011	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	39,303	0.00	3,686	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	74	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	579,165	0.00	488,650	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,547,494	54.60	\$2,510,527	53.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,547,494	54.60	\$2,510,527	53.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-MOTOR ASSIST									
CORE									
PERSONAL SERVICES									
STATE ROAD	908,764	0.00	1,033,352	0.00	0	0.00	0	0.00	
TOTAL - PS	908,764	0.00	1,033,352	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	33,860	0.00	95,148	0.00	0	0.00	0	0.00	
TOTAL - EE	33,860	0.00	95,148	0.00	0	0.00	0	0.00	
TOTAL	942,624	0.00	1,128,500	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$942,624	0.00	\$1,128,500	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MOTOR ASSIST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	0	0	1,033,352	1,033,352	
				EE	0.00	0	0	95,148	95,148	
				Total	0.00	0	0	1,128,500	1,128,500	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	53	7462	PS		0.00	0	0	(1,033,352)	(1,033,352)	Reallocate Motorist Assist fringe benefits (7462, 7463) to Construction fringe benefits (7443, 7444) to better align the approps with how MoDOT does business.
Core Reallocation	53	7463	EE		0.00	0	0	(95,148)	(95,148)	Reallocate Motorist Assist fringe benefits (7462, 7463) to Construction fringe benefits (7443, 7444) to better align the approps with how MoDOT does business.
NET DEPARTMENT CHANGES					0.00	0	0	(1,128,500)	(1,128,500)	
DEPARTMENT CORE REQUEST				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								
CORE								
BENEFITS	908,764	0.00	1,033,352	0.00	0	0.00	0	0.00
TOTAL - PS	908,764	0.00	1,033,352	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	33,860	0.00	95,148	0.00	0	0.00	0	0.00
TOTAL - EE	33,860	0.00	95,148	0.00	0	0.00	0	0.00
GRAND TOTAL	\$942,624	0.00	\$1,128,500	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$942,624	0.00	\$1,128,500	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MOTOR CARRIER SERVICES									
CORE									
PERSONAL SERVICES									
STATE ROAD	3,814,257	99.11	4,041,453	109.00	0	0.00	0	0.00	
TOTAL - PS	3,814,257	99.11	4,041,453	109.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	1,206,783	0.00	1,827,335	0.00	0	0.00	0	0.00	
TOTAL - EE	1,206,783	0.00	1,827,335	0.00	0	0.00	0	0.00	
TOTAL	5,021,040	99.11	5,868,788	109.00	0	0.00	0	0.00	
GRAND TOTAL	\$5,021,040	99.11	\$5,868,788	109.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MOTOR CARRIER SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	109.00	0	0	4,041,453	4,041,453	
				EE	0.00	0	0	1,827,335	1,827,335	
				Total	109.00	0	0	5,868,788	5,868,788	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	54	7451	PS	(109.00)		0	0	(4,041,453)	(4,041,453)	Reallocate Motor Carriers (7451, 7049) to Maintenance (7445, 4399) to better align the approps with how MoDOT does business.
Core Reallocation	54	7049	EE	0.00		0	0	(1,827,335)	(1,827,335)	Reallocate Motor Carriers (7451, 7049) to Maintenance (7445, 4399) to better align the approps with how MoDOT does business.
NET DEPARTMENT CHANGES					(109.00)	0	0	(5,868,788)	(5,868,788)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
MC SERVICES SUPPORT SUPERVISOR	21,355	0.55	37,522	1.00	0	0.00	0	0.00
MOTOR CARRIER AGENT	48,165	1.84	133,923	5.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES ASST	0	0.00	53,516	2.00	0	0.00	0	0.00
SR MOTOR CARRIER SERVICES ASST	51,759	2.01	195,217	7.00	0	0.00	0	0.00
OFFICE ASSISTANT	22,101	1.02	35,347	1.48	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	129,175	5.04	164,693	6.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	20,824	0.58	37,522	1.00	0	0.00	0	0.00
FINANCIAL SERVICES TECHNICIAN	122,938	4.39	58,468	2.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	13,112	0.42	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	0	0.00	29,234	1.00	0	0.00	0	0.00
SR MOTOR CARRIER TECHNICIAN	31,573	1.00	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	433,001	14.73	538,817	18.00	0	0.00	0	0.00
SR MOTOR CARRIER AGENT	468,948	13.34	337,799	9.00	0	0.00	0	0.00
MOTOR CARRIER COMPLIANCE SUPV	133,289	3.05	135,882	3.00	0	0.00	0	0.00
OUTREACH COORDINATOR	53,875	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	66,364	1.00	68,437	1.00	0	0.00	0	0.00
MOTOR CARRIER MANAGER	26,149	0.49	114,355	2.00	0	0.00	0	0.00
MC ENFORCEMENT ADMINISTRATOR	66,172	1.00	65,870	1.00	0	0.00	0	0.00
TRANSPORTATION PROGRAM MANAGE	159,611	3.00	163,567	3.00	0	0.00	0	0.00
TRANSP ENFRMNT INVESTIGATOR	225,770	6.25	409,876	12.00	0	0.00	0	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	818,929	20.14	720,006	18.00	0	0.00	0	0.00
TRANS ENFORCEMENT INVESTI SUPV	458,034	10.03	425,667	9.00	0	0.00	0	0.00
MC INVESTIGATIONS SPEC	141,186	3.13	94,693	2.00	0	0.00	0	0.00
ACCOUNTING SERVICES SUPERVISOR	47,268	1.04	42,607	1.00	0	0.00	0	0.00
ASST MOTOR CARRIER SERV DIRECT	73,004	1.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE RM ANALYST	0	0.00	43,388	1.00	0	0.00	0	0.00
INTERM FINANCIAL SERV SPECIALI	42,069	1.00	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES SPECIALIST	42,235	1.06	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES DIRECTR	97,351	1.00	98,426	1.00	0	0.00	0	0.00
OTHER	0	0.00	36,621	1.52	0	0.00	0	0.00
TOTAL - PS	3,814,257	99.11	4,041,453	109.00	0	0.00	0	0.00
TRAVEL, IN-STATE	83,943	0.00	82,477	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
TRAVEL, OUT-OF-STATE	51,453	0.00	45,901	0.00	0	0.00	0	0.00
FUEL & UTILITIES	4,755	0.00	40,738	0.00	0	0.00	0	0.00
SUPPLIES	154,349	0.00	195,938	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	50,791	0.00	79,833	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	155,041	0.00	31,322	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	445,786	0.00	846,065	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	2,363	0.00	14,220	0.00	0	0.00	0	0.00
M&R SERVICES	46,230	0.00	155,977	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	75,001	0.00	194,464	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,571	0.00	50,198	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	112,899	0.00	45,837	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	700	0.00	8,736	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	2,706	0.00	14,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	354	0.00	596	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,841	0.00	21,033	0.00	0	0.00	0	0.00
TOTAL - EE	1,206,783	0.00	1,827,335	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,021,040	99.11	\$5,868,788	109.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,021,040	99.11	\$5,868,788	109.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-MOTOR CARRIER									
CORE									
PERSONAL SERVICES									
STATE ROAD	1,193,445	0.00	1,345,717	0.00	0	0.00	0	0.00	
TOTAL - PS	1,193,445	0.00	1,345,717	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	3,869	0.00	6,223	0.00	0	0.00	0	0.00	
TOTAL - EE	3,869	0.00	6,223	0.00	0	0.00	0	0.00	
TOTAL	1,197,314	0.00	1,351,940	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,197,314	0.00	\$1,351,940	0.00	\$0	0.00	\$0	0.00	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MOTOR CARRIER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	0	1,345,717	1,345,717	
				EE	0.00	0	0	6,223	6,223	
				Total	0.00	0	0	1,351,940	1,351,940	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	57	7458		PS	0.00	0	0	(1,345,717)	(1,345,717)	Reallocate Motor Carriers fringe benefits (7458, 7459) to Maintenance fringe benefits (7448, 7449) to better align the approps with how MoDOT does business.
Core Reallocation	57	7459		EE	0.00	0	0	(6,223)	(6,223)	Reallocate Motor Carriers fringe benefits (7458, 7459) to Maintenance fringe benefits (7448, 7449) to better align the approps with how MoDOT does business.
NET DEPARTMENT CHANGES					0.00	0	0	(1,351,940)	(1,351,940)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR CARRIER								
CORE								
BENEFITS	1,193,445	0.00	1,345,717	0.00	0	0.00	0	0.00
TOTAL - PS	1,193,445	0.00	1,345,717	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,869	0.00	6,223	0.00	0	0.00	0	0.00
TOTAL - EE	3,869	0.00	6,223	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,197,314	0.00	\$1,351,940	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,197,314	0.00	\$1,351,940	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FLEET,FACILITIES&INFO SYSTEMS									
CORE									
PERSONAL SERVICES									
STATE ROAD	15,878,831	374.34	17,026,655	386.50	17,026,655	386.50	16,531,179	375.25	
TOTAL - PS	15,878,831	374.34	17,026,655	386.50	17,026,655	386.50	16,531,179	375.25	
EXPENSE & EQUIPMENT									
STATE ROAD	80,430,285	0.00	88,093,787	0.00	88,093,787	0.00	88,093,787	0.00	
TOTAL - EE	80,430,285	0.00	88,093,787	0.00	88,093,787	0.00	88,093,787	0.00	
PROGRAM-SPECIFIC									
STATE ROAD	1,507,609	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	
TOTAL - PD	1,507,609	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00	
TOTAL	97,816,725	374.34	106,125,820	386.50	106,125,820	386.50	105,630,344	375.25	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	0	0.00	495,937	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	495,937	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	495,937	0.00	
GRAND TOTAL	\$97,816,725	374.34	\$106,125,820	386.50	\$106,125,820	386.50	\$106,126,281	375.25	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Fleet, Facilities & Info Systems</u>				
Division: <u>Fleet, Facilities & Info Systems</u>									
Core: <u>Fleet, Facilities & Info Systems</u>									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$17,026,655	\$17,026,655	PS	\$0	\$0	\$16,531,179	\$16,531,179
EE	\$0	\$0	\$88,093,787	\$88,093,787	EE	\$0	\$0	\$88,093,787	\$88,093,787
PSD	\$0	\$0	\$1,005,378	\$1,005,378	PSD	\$0	\$0	\$1,005,378	\$1,005,378
Total	<u>\$0</u>	<u>\$0</u>	<u>\$106,125,820</u>	<u>\$106,125,820</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$105,630,344</u>	<u>\$105,630,344</u>
FTE	0.00	0.00	386.50	386.50	FTE	0.00	0.00	375.25	375.25
HB 4	\$0	\$0	\$8,463,950	\$8,463,950	HB 4	\$0	\$0	\$8,217,649	\$8,217,649
HB 5	\$0	\$0	\$5,462,151	\$5,462,151	HB 5	\$0	\$0	\$5,303,202	\$5,303,202
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
<p>MoDOT has an estimated book value of \$166 million and an estimated replacement value of \$675 million in buildings; and an estimated book value of \$117 million and estimated replacement value of \$406 million in vehicles and equipment. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.</p> <p>MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.</p> <p>The Governor's Recommendation is the same as the department's request except a core cut of \$495,476 PS and 11.25 FTE, plus a 3 percent COLA increase.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Fleet equipment purchases and related support					Capital improvement program for buildings				
Major supply purchases and related support					Repair, maintenance, housekeeping and utilities of district headquarters and Central				
Computer system purchases and related support					Office buildings and office supplies for general use (i.e. District, Central Office)				
Use of consumable inventory by construction and maintenance organizations									

CORE DECISION ITEM

Department of Transportation

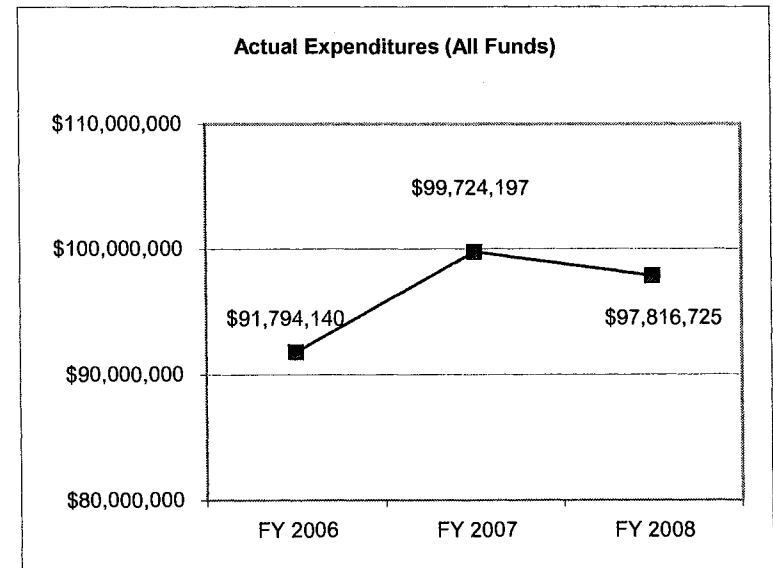
Division: Fleet, Facilities & Info Systems

Core: Fleet, Facilities & Info Systems

Budget Unit: Fleet, Facilities & Info Systems

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$106,781,163	\$103,358,870	\$103,815,605	\$106,125,820
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$106,781,163	\$103,358,870	\$103,815,605	N/A
Actual Expenditures (All Funds)	\$91,794,140	\$99,724,197	\$97,816,725	N/A
Unexpended (All Funds)	\$14,987,023	\$3,634,673	\$5,998,880	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$14,987,023	\$3,634,673	\$5,998,880	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FLEET,FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	386.50	0	0	17,026,655	17,026,655	
	EE	0.00	0	0	88,093,787	88,093,787	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	106,125,820	106,125,820	
DEPARTMENT CORE REQUEST							
	PS	386.50	0	0	17,026,655	17,026,655	
	EE	0.00	0	0	88,093,787	88,093,787	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	106,125,820	106,125,820	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2709 7464 PS	(11.25)	0	0	(495,476)	(495,476)	
NET GOVERNOR CHANGES		(11.25)	0	0	(495,476)	(495,476)	
GOVERNOR'S RECOMMENDED CORE							
	PS	375.25	0	0	16,531,179	16,531,179	
	EE	0.00	0	0	88,093,787	88,093,787	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	375.25	0	0	105,630,344	105,630,344	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
MAIL CENTER OPERATOR	6,142	0.29	0	0.00	0	0.00	0	0.00
MAIL CENTER SUPERVISOR	33,570	1.01	35,269	1.00	35,269	1.00	35,269	1.00
ADMINISTRATIVE TECHNICIAN	18,358	0.67	14,829	0.48	14,829	0.48	14,829	0.48
SR ADMINISTRATIVE TECHNICIAN	14,407	0.47	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	25,463	1.20	54,405	2.20	54,405	2.20	54,405	2.20
SENIOR OFFICE ASSISTANT	448,332	15.75	785,286	24.09	785,286	24.09	752,254	22.22
EXECUTIVE ASSISTANT	72,916	2.09	41,679	1.00	41,679	1.00	41,679	1.00
FINANCIAL SERVICES TECHNICIAN	95,500	3.43	63,313	2.00	63,313	2.00	63,313	2.00
SENIOR FINANCIAL SERVICES TECH	275,322	7.94	184,553	5.00	184,553	5.00	184,553	5.00
GENERAL SERVICES TECHNICIAN	293,864	9.93	127,766	4.00	127,766	4.00	127,766	4.00
SENIOR GENERAL SERVICES TECHNI	587,358	17.09	892,760	23.00	892,760	23.00	859,728	21.13
SUPPLY OFFICE ASSISTANT	31,522	1.00	0	0.00	0	0.00	0	0.00
TRAVEL SERVICES SUPERVISOR	38,015	1.04	0	0.00	0	0.00	0	0.00
SENIOR SUPPLY AGENT	515,953	15.27	489,526	14.00	489,526	14.00	456,494	14.00
INFORMATION SYSTEMS TECHNICIAN	127,002	4.54	783,447	17.50	783,447	17.50	750,415	17.50
INTERMEDIATE IS TECHNICIAN	133,269	4.02	27,059	0.75	27,059	0.75	27,059	0.75
MEDIA CONVERSION SUPERVISOR	0	0.00	37,522	1.00	37,522	1.00	37,522	1.00
SENIOR INF SYSTEMS TECHNICIAN	73,848	2.17	209,949	5.50	209,949	5.50	209,949	5.50
DISTRIBUTION CENTER SUPERVISOR	31,008	0.79	0	0.00	0	0.00	0	0.00
SENIOR MAIL CENTER OPERATOR	113,217	4.04	142,503	5.00	142,503	5.00	142,503	5.00
SENIOR DATA ENTRY OPERATOR	21,045	0.76	85,729	3.00	85,729	3.00	85,729	3.00
SR COMPUTER SYSTEM OPERATOR	7,414	0.22	35,563	1.00	35,563	1.00	35,563	1.00
SIGN PRODUCTION SUPERVISOR	0	0.00	56,627	1.00	56,627	1.00	56,627	1.00
FACILITY OPERATIONS CREW WORKE	155,091	5.43	178,992	6.00	178,992	6.00	178,992	6.00
SHUTTLE DRIVER	72,191	3.44	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	0	0.00	33,696	1.00	33,696	1.00	33,696	1.00
BUILDING CUSTODIAN	17,442	0.88	58,060	2.71	58,060	2.71	58,060	2.71
SENIOR MAINTENANCE WORKER	0	0.00	138,580	4.00	138,580	4.00	138,580	4.00
SENIOR BUILDING CUSTODIAN	50,917	1.80	27,261	1.00	27,261	1.00	27,261	1.00
SR FACILITY OPERATIONS CREW WO	759,400	21.89	849,262	24.00	849,262	24.00	816,230	22.13
SUPPLY AGENT	147,619	5.31	100,723	3.00	100,723	3.00	100,723	3.00
STOCKROOM SUPERVISOR	43,909	1.23	36,212	1.00	36,212	1.00	36,212	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
WAREHOUSE SUPPLY AGENT	0	0.00	62,784	2.00	62,784	2.00	62,784	2.00
SR CONSTRUCTION TECHNICIAN	13,415	0.38	0	0.00	0	0.00	0	0.00
DESIGN TECHNICIAN	972	0.04	0	0.00	0	0.00	0	0.00
FACILITY OPERATIONS SUPERVISOR	502,012	10.72	449,338	9.00	449,338	9.00	416,306	9.00
FACILITY OPERATIONS SPECIALIST	198,383	5.64	404,454	10.00	404,454	10.00	371,422	10.00
SENIOR FACILITY OPERATIONS SPE	782,077	19.34	385,811	9.00	385,811	9.00	385,811	9.00
ASST FACILITY OPERATIONS SUPER	46,353	1.00	45,016	1.00	45,016	1.00	45,016	1.00
AIRPLANE PILOT	49,955	1.00	26,251	0.50	26,251	0.50	26,251	0.50
ADMINISTRATIVE TECHNICIAN-TPT	6,496	0.22	0	0.00	0	0.00	0	0.00
FINANCE & DISTRIBUTION SUPVR	0	0.00	41,825	1.00	41,825	1.00	41,825	1.00
ASSISTANT COMPUTER TECH	19,727	0.63	116,248	3.50	116,248	3.50	116,248	3.50
SR ADMINSTRATIVE TECHN-TPT	16,316	0.47	17,719	0.48	17,719	0.48	17,719	0.48
INFORMATION SYSTEM TECHNICIAN	18,678	0.63	0	0.00	0	0.00	0	0.00
AUTO BODY MECHANIC	0	0.00	38,211	1.00	38,211	1.00	38,211	1.00
EQUIPMENT SPECIALIST	0	0.00	290,195	7.00	290,195	7.00	290,195	7.00
EQUIP TECH SUPPORT SPECIALIST	97,741	2.01	53,490	1.00	53,490	1.00	53,490	1.00
INTERMEDIATE IS TECHNICIAN	21,438	0.65	0	0.00	0	0.00	0	0.00
SR GENERAL SERVICES SPEC	640,204	13.13	851,591	17.00	851,591	17.00	818,559	17.00
GENERAL SERVICES SPEC	56,728	1.57	121,212	3.00	121,212	3.00	121,212	3.00
SYSTEMS PROGRAMMER-TPT	24,693	0.41	58,563	0.87	58,563	0.87	58,563	0.87
INT INFO SYSTEMS TECHNOLOGIST	702,658	16.80	942,782	22.23	942,782	22.23	909,750	20.36
INTERMED COMPUTER PROGRAMMER	0	0.00	43,888	1.00	43,888	1.00	43,888	1.00
SPECIAL PROJECTS COORD	39,142	0.63	76,883	1.00	76,883	1.00	76,883	1.00
INF SYSTEMS PROJECT MANAGER	330,143	5.92	184,406	3.00	184,406	3.00	184,406	3.00
INFORMATION SYSTEMS SUPERVISOR	590,602	9.68	356,576	6.00	356,576	6.00	356,576	6.00
INFORMATION SYSTEMS MANAGER	173,178	2.55	258,776	4.00	258,776	4.00	258,776	4.00
GENERAL SERVICES MANAGER	459,588	8.54	580,944	10.00	580,944	10.00	547,912	10.00
TELECOMMUNICATIONS SPECIALIST	18,212	0.42	0	0.00	0	0.00	0	0.00
SENIOR PROCUREMENT AGENT	244,849	5.20	0	0.00	0	0.00	0	0.00
INTERMEDIATE PROCUREMENT AGENT	164,498	3.82	0	0.00	0	0.00	0	0.00
SENIOR FACILITIES DESIGNER	84,595	1.79	48,696	1.00	48,696	1.00	48,696	1.00
INFO SYS TECHNOLOGY SPECIALIST	66,538	1.12	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
INTERM FACILITIES DESIGNER	40,592	1.00	89,487	2.00	89,487	2.00	89,487	2.00
PROCUREMENT AGENT	186,596	4.92	238,760	6.00	238,760	6.00	238,760	6.00
CENTRAL OFFICE GENERAL SERV MG	167,571	2.95	232,681	4.00	232,681	4.00	232,681	4.00
INTERM GEN SERV SPECIALIST	162,651	3.98	205,353	5.00	205,353	5.00	205,353	5.00
PROCUREMENT SUPERVISOR	106,231	2.34	460,721	10.00	460,721	10.00	427,689	10.00
DIST INFORMATION SYSTM MANAGER	487,784	8.99	496,430	9.00	496,430	9.00	463,399	9.00
CREDIT UNION MANAGER	472,140	10.16	453,721	10.00	453,721	10.00	420,690	10.00
CLIENT RELATIONS LIAISON	149,178	2.80	110,078	2.00	110,078	2.00	110,078	2.00
BUSINESS INFORMATION ANALYST	0	0.00	44,195	1.00	44,195	1.00	44,195	1.00
INFORMATION SYSTEMS ARCHTECT	0	0.00	65,870	1.00	65,870	1.00	65,870	1.00
LEAD INFO SYSTEMS TECHNOLOGIST	1,918,328	34.98	1,230,754	21.75	1,230,754	21.75	1,197,723	19.88
ASST IS DIRECTOR	74,819	1.00	81,307	1.00	81,307	1.00	81,307	1.00
FINANCIAL SERVICES SPECIALIST	19,503	0.55	37,522	1.00	37,522	1.00	37,522	1.00
INFO SYSTEMS TECHNOLOGIST	165,165	4.57	75,734	2.00	75,734	2.00	75,734	2.00
SR INFO SYSTEMS TECHNOLOGIST	1,840,274	38.71	1,204,289	24.00	1,204,289	24.00	1,171,258	22.10
SR R/W SPECIALIST	45,485	1.00	91,700	2.00	91,700	2.00	91,700	2.00
COMPUTER PROGRAMMER	43,207	1.17	45,016	1.00	45,016	1.00	45,016	1.00
SR FINANCIAL SERVICES SPECIALI	95,917	2.12	46,896	1.00	46,896	1.00	46,896	1.00
SR COMPUTER PROGRAMMER	70,582	1.38	396,610	8.00	396,610	8.00	396,610	8.00
SENIOR HIGHWAY DESIGNER	5,805	0.10	0	0.00	0	0.00	0	0.00
GENERAL SERVICES INTERN	7,364	0.32	0	0.00	0	0.00	0	0.00
COOP-INFORMATION SYSTEMS	681	0.03	0	0.00	0	0.00	0	0.00
DEPUTY ADMINISTRATIVE OFFICER	23,479	0.22	0	0.00	0	0.00	0	0.00
GENERAL SERVICES DIRECTOR	81,495	0.88	111,666	1.00	111,666	1.00	111,666	1.00
INFO SYSTEMS DIRECTOR	95,440	1.00	98,426	1.00	98,426	1.00	98,426	1.00
REGISTERED ARCHITECT	12,948	0.12	11,033	0.10	11,033	0.10	11,033	0.10
COMPUTER SCIENCE INTERN	18,875	0.74	27,703	1.05	27,703	1.05	27,703	1.05
SEASONAL MAINTENANCE WORKER	7,436	0.30	42,352	1.62	42,352	1.62	42,352	1.62
SUMMER MAINTENANCE LABORER	0	0.00	22,348	1.17	22,348	1.17	22,348	1.17
OTHER	0	0.00	159,773	0.00	159,773	0.00	159,773	0.00
TOTAL - PS	15,878,831	374.34	17,026,655	386.50	17,026,655	386.50	16,531,179	375.25
TRAVEL, IN-STATE	99,792	0.00	117,504	0.00	117,504	0.00	117,504	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
TRAVEL, OUT-OF-STATE	91,146	0.00	112,038	0.00	112,038	0.00	112,038	0.00
FUEL & UTILITIES	1,869,228	0.00	1,885,492	0.00	1,885,492	0.00	1,885,492	0.00
SUPPLIES	6,989,973	0.00	8,019,226	0.00	8,019,226	0.00	8,019,226	0.00
PROFESSIONAL DEVELOPMENT	410,741	0.00	374,210	0.00	374,210	0.00	374,210	0.00
COMMUNICATION SERV & SUPP	1,502,172	0.00	2,753,992	0.00	2,753,992	0.00	2,753,992	0.00
PROFESSIONAL SERVICES	7,981,826	0.00	17,090,207	0.00	17,090,207	0.00	17,090,207	0.00
JANITORIAL SERVICES	805,055	0.00	896,752	0.00	896,752	0.00	896,752	0.00
M&R SERVICES	9,692,259	0.00	11,203,625	0.00	11,203,625	0.00	11,203,625	0.00
COMPUTER EQUIPMENT	11,193,119	0.00	9,319,135	0.00	9,319,135	0.00	9,319,135	0.00
MOTORIZED EQUIPMENT	17,760,607	0.00	12,946,845	0.00	12,946,845	0.00	12,946,845	0.00
OFFICE EQUIPMENT	352,391	0.00	92,083	0.00	92,083	0.00	92,083	0.00
OTHER EQUIPMENT	3,631,795	0.00	277,392	0.00	277,392	0.00	277,392	0.00
PROPERTY & IMPROVEMENTS	9,138,014	0.00	12,860,506	0.00	12,860,506	0.00	12,860,506	0.00
REAL PROPERTY RENTALS & LEASES	769,560	0.00	1,205,249	0.00	1,205,249	0.00	1,205,249	0.00
EQUIPMENT RENTALS & LEASES	8,092,422	0.00	7,952,404	0.00	7,952,404	0.00	7,952,404	0.00
MISCELLANEOUS EXPENSES	50,185	0.00	987,127	0.00	987,127	0.00	987,127	0.00
TOTAL - EE	80,430,285	0.00	88,093,787	0.00	88,093,787	0.00	88,093,787	0.00
DEBT SERVICE	1,507,609	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL - PD	1,507,609	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
GRAND TOTAL	\$97,816,725	374.34	\$106,125,820	386.50	\$106,125,820	386.50	\$105,630,344	375.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$97,816,725	374.34	\$106,125,820	386.50	\$106,125,820	386.50	\$105,630,344	375.25

PROGRAM DESCRIPTION

Department of Transportation**Fleet, Facilities & Information Systems****Program is found in the following core budget(s): Fleet, Facilities & Info Systems****1. What does this program do?**

This appropriation covers the costs associated with fleet, facilities and information systems.

MoDOT has an estimated book value of \$117 million and estimated replacement value of \$406 million in vehicles and equipment; and an estimated book value of \$166 million and an estimated replacement value of \$675 million in buildings. Efficient and effective operations require organized support in fleet management, facilities management, procurement and other services.

MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

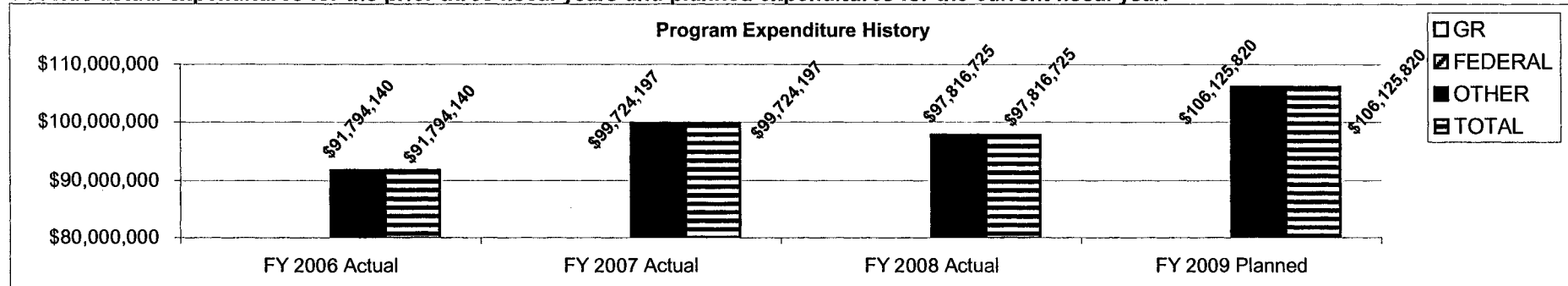
Article IV, Section 30(b), MO Constitution and 226.220, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320)

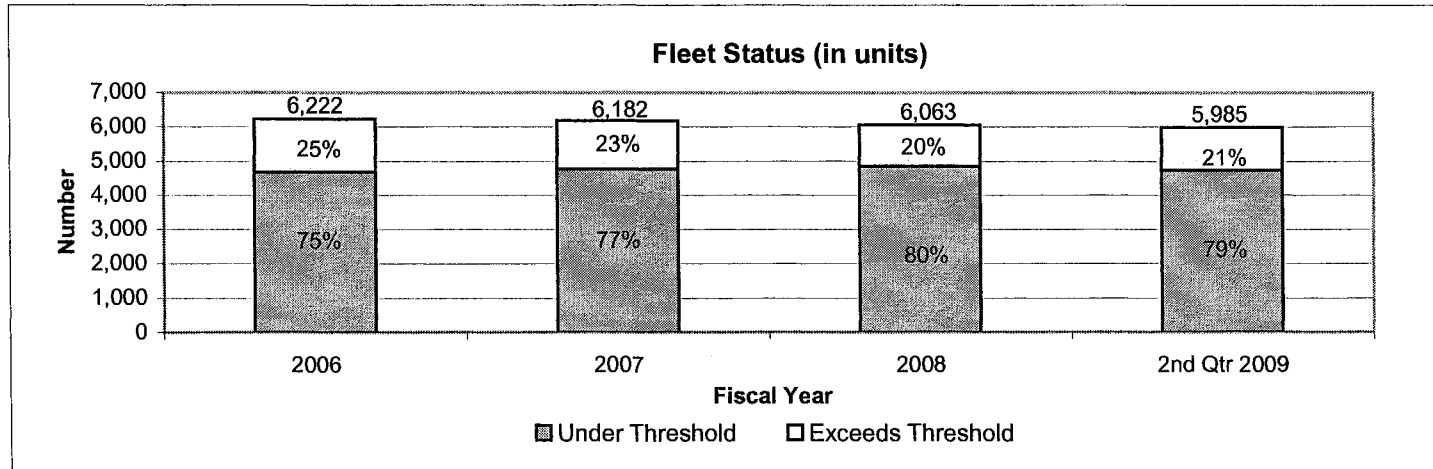
PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Information Systems

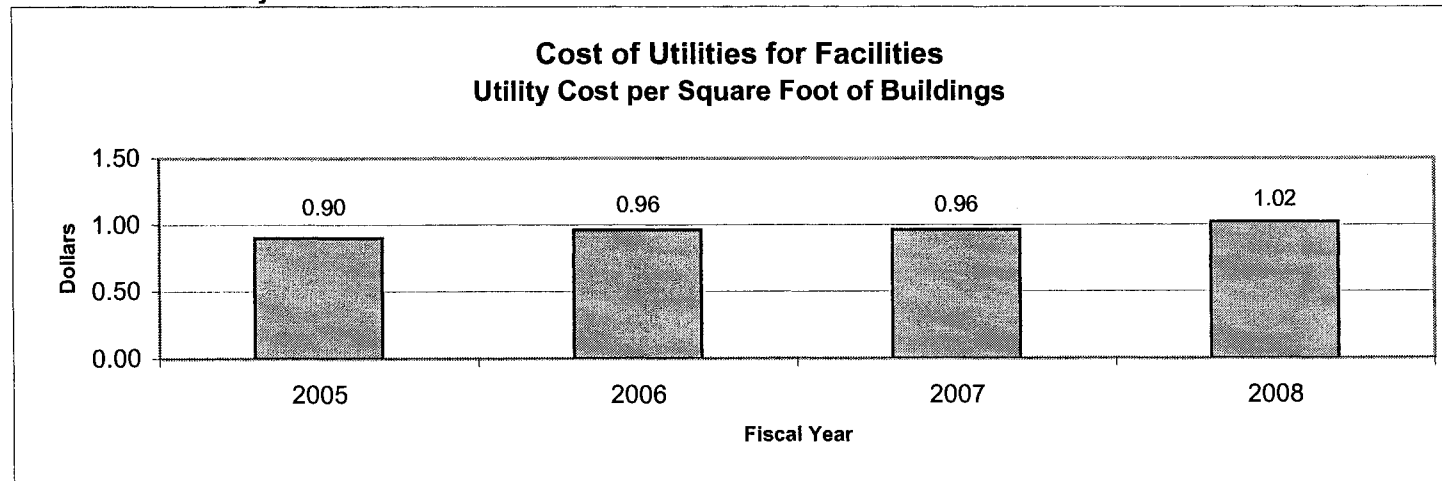
Program is found in the following core budget(s): Fleet, Facilities & Info Systems

7a. Provide an effectiveness measure.



Thresholds are developed based on prior history and industry standards, and it determines when units should be sold.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-FLT,FAC & INFO									
CORE									
PERSONAL SERVICES									
STATE ROAD	7,109,571	0.00	8,075,398	0.00	8,075,398	0.00	7,840,404	0.00	
TOTAL - PS	7,109,571	0.00	8,075,398	0.00	8,075,398	0.00	7,840,404	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	50,716	0.00	115,590	0.00	115,590	0.00	115,590	0.00	
TOTAL - EE	50,716	0.00	115,590	0.00	115,590	0.00	115,590	0.00	
TOTAL	7,160,287	0.00	8,190,988	0.00	8,190,988	0.00	7,955,994	0.00	
Fringe Benefits Expansion - 1605003									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	356,331	0.00	356,331	0.00	
TOTAL - PS	0	0.00	0	0.00	356,331	0.00	356,331	0.00	
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	131,853	0.00	131,853	0.00	
TOTAL - EE	0	0.00	0	0.00	131,853	0.00	131,853	0.00	
TOTAL	0	0.00	0	0.00	488,184	0.00	488,184	0.00	
GRAND TOTAL	\$7,160,287	0.00	\$8,190,988	0.00	\$8,679,172	0.00	\$8,444,178	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Fleet, Facilities & Info Systems				
Division: Fleet, Facilities & Info Systems									
Core: Fleet, Facilities & Info Systems Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$8,075,398	\$8,075,398	E PS	\$0	\$0	\$7,840,404	\$7,840,404
EE	\$0	\$0	\$115,590	\$115,590	E EE	\$0	\$0	\$115,590	\$115,590
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$8,190,988	\$8,190,988	Total	\$0	\$0	\$7,955,994	\$7,955,994
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road Fund (0320)					Other Funds: State Road Fund (0320)				
2. CORE DESCRIPTION									
This appropriation is for continuation of the core fringe benefits for administration of the Fleet, Facilities & Information Systems program. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.									
The Governor's Recommendation is the same as the department's request except a core cut of \$234,994.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2010 Fringe Benefits Budget Request is broken out as follows:					FY 2010 Fringe Benefits Governor's Recommendation is broken out as follows:				
Personal Services Fringe Benefits:					Personal Services Fringe Benefits:				
Retirement & LTD Contributions	\$5,343,071				Retirement & LTD Contributions	\$5,187,975			
Medical & Life Insurance-Active	\$2,732,327				Medical & Life Insurance-Active	\$2,652,429			
	\$8,075,398					\$7,840,404			
Expense and Equipment Fringe Benefits:					Expense and Equipment Fringe Benefits:				
Workers' Compensation	\$109,710				Workers' Compensation	\$109,710			
Dental Insurance	\$5,880				Dental Insurance	\$5,880			
	\$115,590					\$115,590			
Total Fringe Benefits	\$8,190,988				Total Fringe Benefits	\$7,955,994			
The Governor's Recommended core cut is proportionately reflected in the retirement & LTD contributions and medical and life insurance for active employees. Projected rates for FY 2010 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for retirement & LTD, medical & life insurance, workers' compensation, dental insurance and the employee assistance Program (EAP). The new decision item is 7 of 21.									

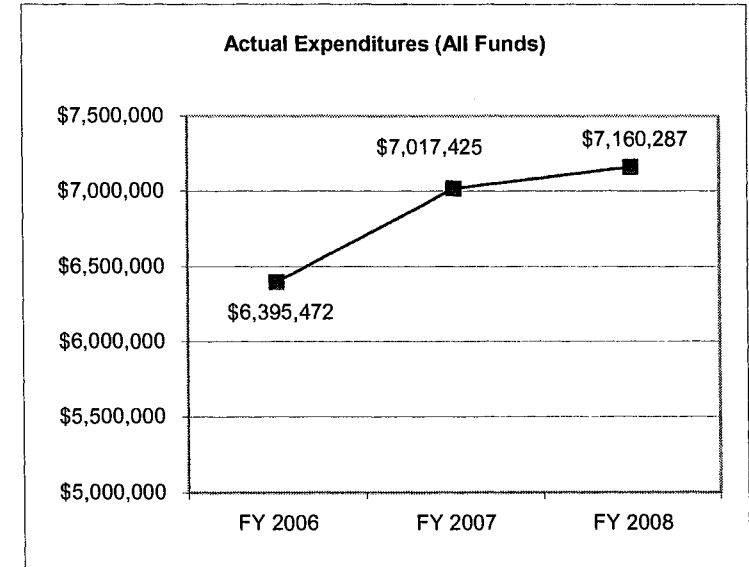
CORE DECISION ITEM

Department of Transportation

Budget Unit: Fleet, Facilities & Info SystemsDivision: Fleet, Facilities & Info SystemsCore: Fleet, Facilities & Info Systems Fringe Benefits

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$7,169,056	\$7,397,722	\$7,719,263	\$8,190,988
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$7,169,056	\$7,397,722	\$7,719,263	N/A
Actual Expenditures (All Funds)	\$6,395,472	\$7,017,425	\$7,160,287	N/A
Unexpended (All Funds)	\$773,584	\$380,297	\$558,976	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$773,584	\$380,297	\$558,976	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-FLT,FAC & INFO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	8,075,398	8,075,398	
	EE	0.00	0	0	115,590	115,590	
	Total	0.00	0	0	8,190,988	8,190,988	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	8,075,398	8,075,398	
	EE	0.00	0	0	115,590	115,590	
	Total	0.00	0	0	8,190,988	8,190,988	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2710 7466 PS	0.00	0	0	(234,994)	(234,994)	
NET GOVERNOR CHANGES		0.00	0	0	(234,994)	(234,994)	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	7,840,404	7,840,404	
	EE	0.00	0	0	115,590	115,590	
	Total	0.00	0	0	7,955,994	7,955,994	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
BENEFITS	7,109,571	0.00	8,075,398	0.00	8,075,398	0.00	7,840,404	0.00
TOTAL - PS	7,109,571	0.00	8,075,398	0.00	8,075,398	0.00	7,840,404	0.00
MISCELLANEOUS EXPENSES	50,716	0.00	115,590	0.00	115,590	0.00	115,590	0.00
TOTAL - EE	50,716	0.00	115,590	0.00	115,590	0.00	115,590	0.00
GRAND TOTAL	\$7,160,287	0.00	\$8,190,988	0.00	\$8,190,988	0.00	\$7,955,994	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,160,287	0.00	\$8,190,988	0.00	\$8,190,988	0.00	\$7,955,994	0.00

PROGRAM DESCRIPTION

Department of Transportation**Fleet, Facilities & Info Systems Fringe Benefits****Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits****1. What does this program do?**

This appropriation is for continuation of the core fringe benefits for administration of the Fleet, Facilities & Information Systems program. The personal service fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include dental insurance and workers' compensation. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

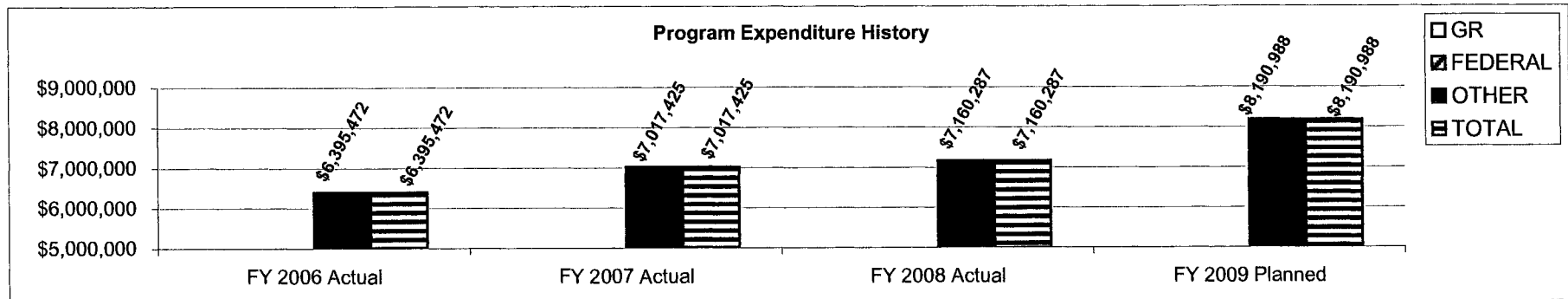
Article IV, Section 30(b), MO Constitution and 226.220, RSMo

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320)

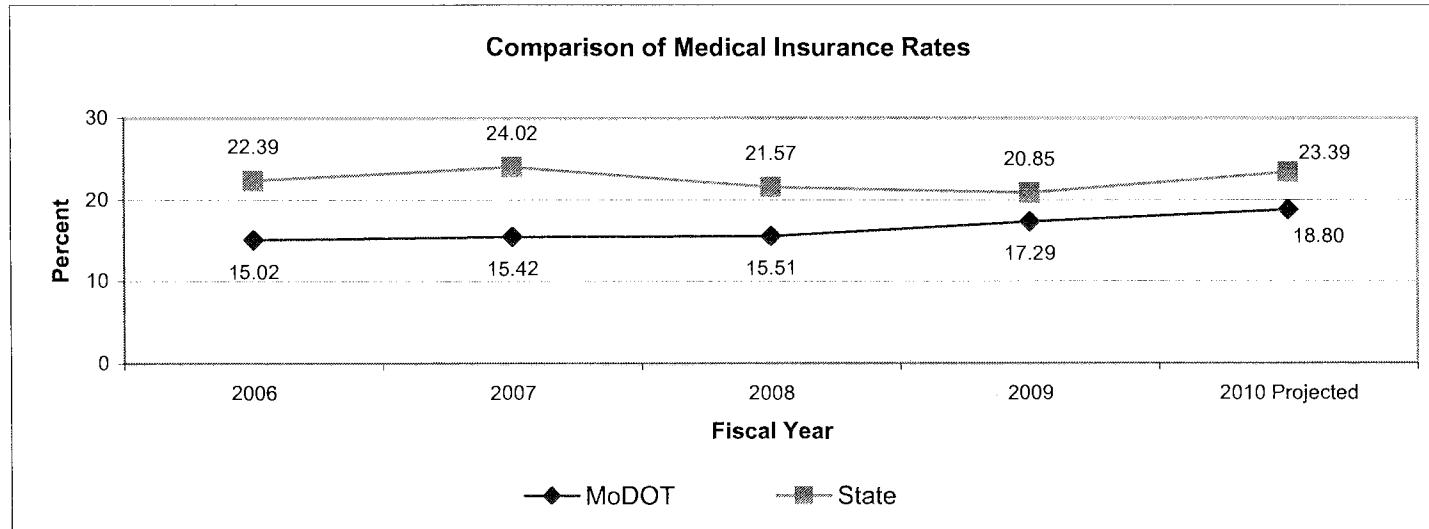
PROGRAM DESCRIPTION

Department of Transportation

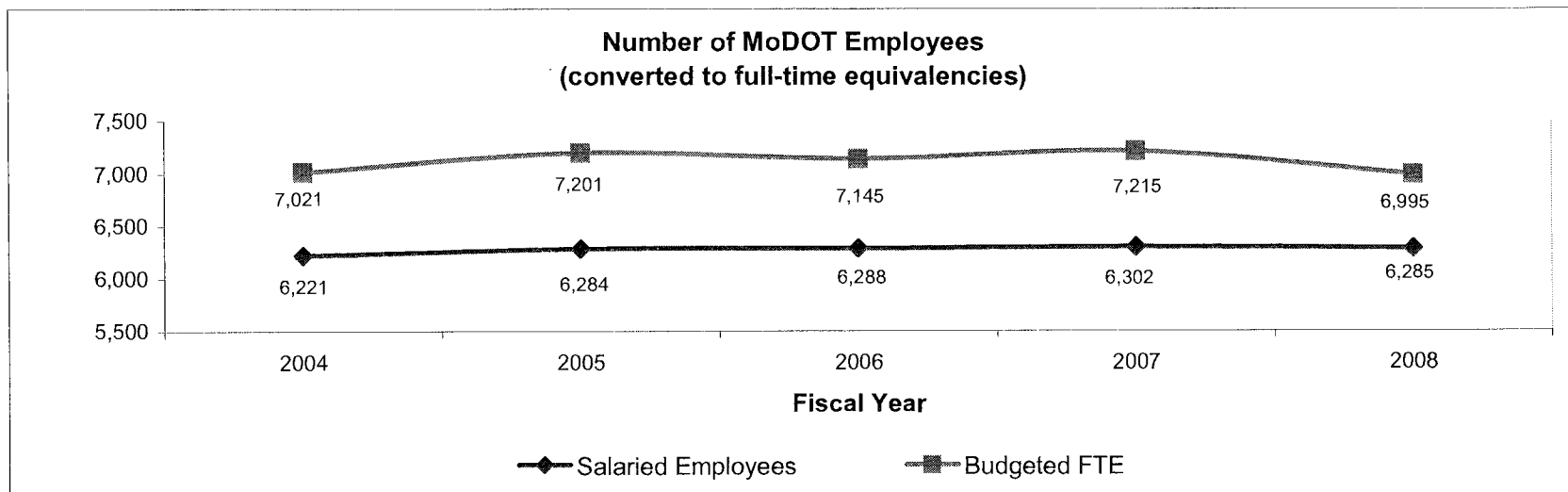
Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

MoDOT has approximately 6,168 active employees and approximately 4,321 retirees enrolled in the MoDOT/MSHP Medical Plan.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSISSIPPI RIVER PARKWAY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Mississippi River Parkway</u>				
Division: <u>Mississippi River Parkway</u>									
Core: <u>Mississippi River Parkway Commission</u>									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$50,000	\$0	\$0	\$50,000	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$50,000	\$0	\$0	\$50,000	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Mississippi River Parkway Commission works to preserve, promote and enhance the scenic, historic and recreational resources of the Mississippi River; foster economic growth in the corridor; and develop the national, scenic and historical parkway known as the Great River Road. The Great River Road is a river parkway system utilizing existing Mississippi River valley roads while preserving the region's landscape quality and extends along the Mississippi River from the Gulf of Mexico to the Trans-Canadian Highway. Each state (10) along the river has set up a state Mississippi River Parkway Commission.</p> <p>The Governor's Recommendation did not include funding for this decision item.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Mississippi River Parkway</u>
Division: Mississippi River Parkway	
Core: Mississippi River Parkway Commission	

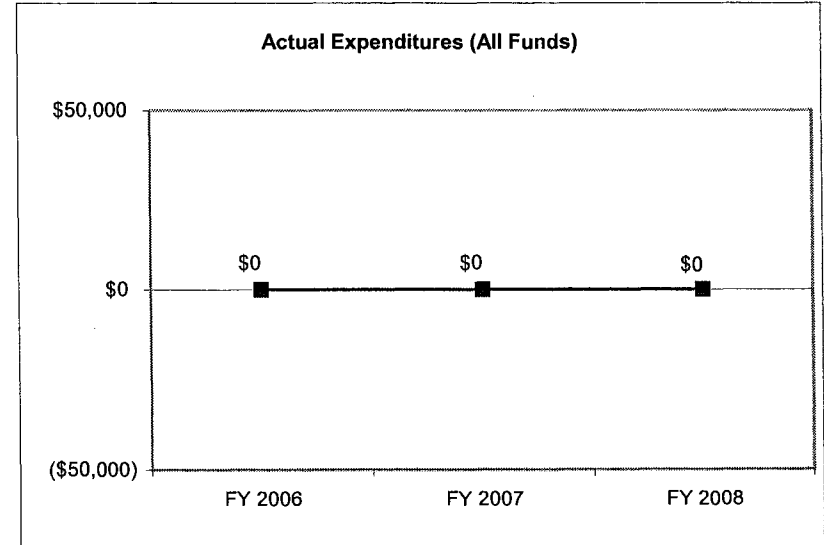
4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$0	\$50,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$0	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A

Notes:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MISSISSIPPI RIVER PARKWAY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2420 3735 EE	0.00	(50,000)	0	0	(50,000)	
NET GOVERNOR CHANGES		0.00	(50,000)	0	0	(50,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSISSIPPI RIVER PARKWAY								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Mississippi River Parkway

Program is found in the following core budget(s): Mississippi River Parkway Commission

1. What does this program do?

The Missouri Mississippi River Parkway Commission works to preserve, promote and enhance the scenic, historic and recreational resources of the Mississippi River; foster economic growth in the corridor; and develop the national, scenic and historical parkway known as the Great River Road. The Great River Road is a river parkway system utilizing existing Mississippi River valley roads while preserving the region's landscape quality and extends along the Mississippi River from the Gulf of Mexico to the Trans-Canadian Highway. Each state (10) along the river has set up a state Mississippi River Parkway Commission.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

33.543, RSMo

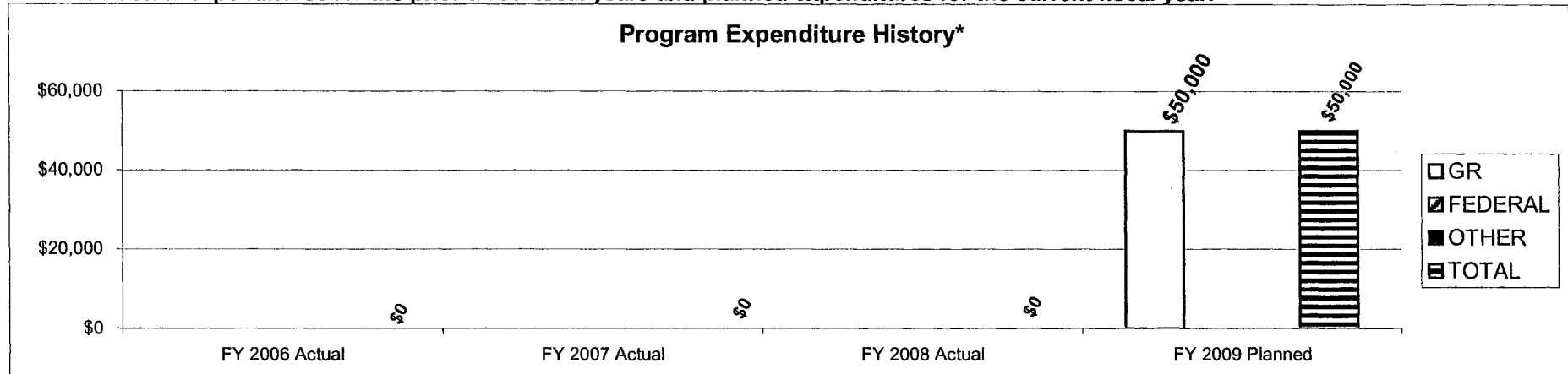
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department of Transportation	
Mississippi River Parkway	
Program is found in the following core budget(s): Mississippi River Parkway Commission	
7a. Provide an effectiveness measure.	No measure available at this time.
7b. Provide an efficiency measure.	No measure available at this time.
7c. Provide the number of clients/individuals served, if applicable.	N/A
7d. Provide a customer satisfaction measure, if available.	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MULTIMODAL OPERATIONS ADMIN									
CORE									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	361,928	7.64	539,586	9.68	539,586	9.68	539,586	9.68	
STATE ROAD	331,963	6.48	367,846	5.98	442,846	6.98	429,959	6.77	
RAILROAD EXPENSE	359,807	7.72	446,612	8.51	446,612	8.51	433,616	8.26	
STATE TRANSPORTATION FUND	143,632	2.91	159,835	2.99	159,835	2.99	155,184	2.90	
AVIATION TRUST FUND	446,733	8.91	482,604	9.34	482,604	9.34	468,560	9.06	
TOTAL - PS	1,644,063	33.66	1,996,483	36.50	2,071,483	37.50	2,026,905	36.67	
EXPENSE & EQUIPMENT									
MULTIMODAL OPERATIONS FEDERAL	138,934	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
STATE ROAD	16,863	0.00	129,897	0.00	25,897	0.00	25,897	0.00	
RAILROAD EXPENSE	54,468	0.00	151,421	0.00	151,421	0.00	151,421	0.00	
STATE TRANSPORTATION FUND	6,995	0.00	10,395	0.00	10,395	0.00	10,395	0.00	
AVIATION TRUST FUND	24,828	0.00	324,827	0.00	24,827	0.00	24,827	0.00	
TOTAL - EE	242,088	0.00	1,016,540	0.00	612,540	0.00	612,540	0.00	
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	2,899	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	2,899	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,889,050	33.66	3,013,023	36.50	2,684,023	37.50	2,639,445	36.67	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	16,187	0.00	
STATE ROAD	0	0.00	0	0.00	0	0.00	12,899	0.00	
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	13,009	0.00	
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	4,655	0.00	
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	14,059	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,809	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	60,809	0.00	
Multimodal Admin Expansion - 1605004									
PERSONAL SERVICES									

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Admin Expansion - 1605004								
PERSONAL SERVICES								
AVIATION TRUST FUND	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,889,050	33.66	\$3,013,023	36.50	\$2,694,023	37.50	\$2,710,254	36.67

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GRADE CROSSING SAFETY TRANSFER									
CORE									
FUND TRANSFERS									
GRADE CROSSING SAFETY ACCOUNT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: Multimodal Operations									
Core: Multimodal Administration									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$539,586	\$1,531,897	\$2,071,483	E PS	\$0	\$539,586	\$1,487,319	\$2,026,905
EE	\$0	\$400,000	\$212,540	\$612,540	E EE	\$0	\$400,000	\$212,540	\$612,540
PSD	\$0	\$0	\$0	\$0	E PSD	\$0	\$0	\$0	\$0
Total	\$0	\$939,586	\$1,744,437	\$2,684,023	Total	\$0	\$939,586	\$1,699,859	\$2,639,445
FTE	0.00	9.68	27.82	37.50	FTE	0.00	9.68	26.99	36.67
HB 4	\$0	\$268,228	\$761,506	\$1,029,734	HB 4	\$0	\$268,228	\$739,346	\$1,007,574
HB 5	\$0	\$173,099	\$491,433	\$664,532	HB 5	\$0	\$173,099	\$477,132	\$650,231
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road (0320), Railroad Expense Fund (0659) State Transportation Fund (0675) & Aviation Trust Fund (0952)					Other Funds: State Road (0320), Railroad Expense Fund (0659) State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
These personal service (PS) and expense and equipment (E&E) appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri.									
A transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund is included if railroad assessments are not sufficient to cover costs incurred by the Railroad Safety staff. This transfer is available to cover E&E expenditures only and is requested each fiscal year; however, to date, no transfer has been required.									
MoDOT is transferring 1 FTE and \$81,000 for personal services, fringe benefits and expense and equipment from the Construction-Core to Multimodal Operations for a freight administrator. A freight development section is being created within Multimodal Operations to identify bottlenecks to efficient freight movement, improve modal connections, increase waterway commerce and help position Missouri as a leader in freight transportation and logistics. A freight development administrator will work with all modes of transportation, shippers and manufacturers to help identify how to best move freight.									
The Governor's Recommendation is the same as the department's request except a core cut of \$44,578 PS and .83 FTE, plus a 3 percent COLA increase.									
3. PROGRAM LISTING (list programs included in this core funding)									
119 public general aviation airports					18 railroads, involving safety projects and highway related projects including				
34 general public transportation providers					inspections & compliance resolutions for approximately 4,000 miles of railroad track				
200 elderly and disabled special transportation providers					3,900 public crossings and 3,000 private crossings				
13 Missouri port authorities					1 light rail operator				
Two daily intercity passenger trains between St. Louis and Kansas City									

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: Multimodal Administration

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$2,259,195	\$2,329,465	\$2,544,870	\$3,013,023
Less Reverted (All Funds)	(\$9,285)	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,249,910	\$2,329,465	\$2,544,870	N/A
Actual Expenditures (All Funds)	\$1,845,136	\$1,780,236	\$1,889,050	N/A
Unexpended (All Funds)	\$404,774	\$549,229	\$655,820	N/A
Unexpended, by Fund:				
General Revenue	\$3,797	\$0	\$0	N/A
Federal	\$213,788	\$399,384	\$420,109	N/A
Other	\$187,189	\$149,845	\$235,711	N/A

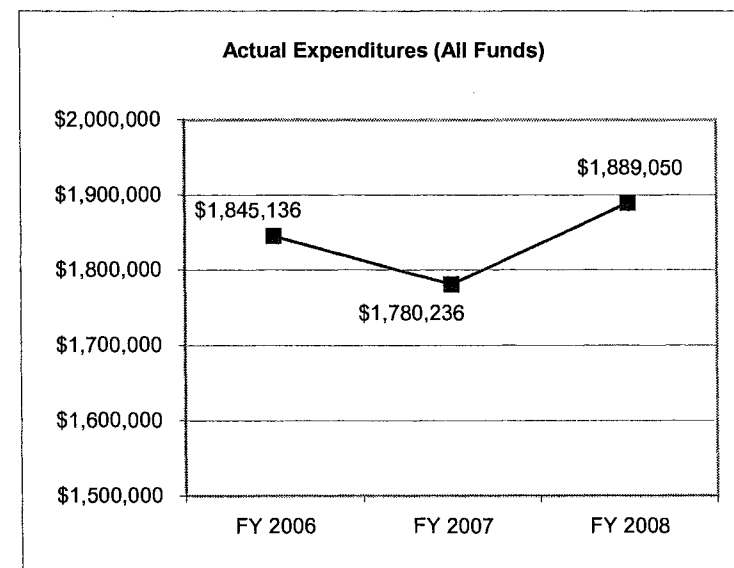
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	\$1,845,136
FY 2007	\$1,780,236
FY 2008	\$1,889,050

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	36.50	0	539,586	1,456,897	1,996,483	
				EE	0.00	0	400,000	616,540	1,016,540	
				Total	36.50	0	939,586	2,073,437	3,013,023	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	549	8904		EE	0.00	0	0	(110,000)	(110,000)	4661 & 8904 reduced to reflect 1x funding from FY09 for aircraft purchase.
1x Expenditures	549	4661		EE	0.00	0	0	(300,000)	(300,000)	4661 & 8904 reduced to reflect 1x funding from FY09 for aircraft purchase.
Core Reallocation	544	7468		PS	1.00	0	0	75,000	75,000	Reallocation from Construction (7440, 4402) PS, EE & FTE to Multimodal (7468, 8904) to transfer for freight program.
Core Reallocation	544	8904		EE	0.00	0	0	6,000	6,000	Reallocation from Construction (7440, 4402) PS, EE & FTE to Multimodal (7468, 8904) to transfer for freight program.
NET DEPARTMENT CHANGES					1.00	0	0	(329,000)	(329,000)	
DEPARTMENT CORE REQUEST										
				PS	37.50	0	539,586	1,531,897	2,071,483	
				EE	0.00	0	400,000	212,540	612,540	
				Total	37.50	0	939,586	1,744,437	2,684,023	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2716	4660		PS	(0.28)	0	0	(14,044)	(14,044)	
Core Reduction	2717	6174		PS	(0.25)	0	0	(12,996)	(12,996)	
Core Reduction	2718	7468		PS	(0.21)	0	0	(12,887)	(12,887)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2719 9939	PS	(0.09)	0	0	(4,651)	(4,651)	
NET GOVERNOR CHANGES			(0.83)	0	0	(44,578)	(44,578)	
GOVERNOR'S RECOMMENDED CORE								
		PS	36.67	0	539,586	1,487,319	2,026,905	
		EE	0.00	0	400,000	212,540	612,540	
		Total	36.67	0	939,586	1,699,859	2,639,445	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
GRADE CROSSING SAFETY TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
RAIL SAFETY SPECIALIST	133,512	2.75	111,991	2.00	111,991	2.00	108,103	1.87
SR RAILROAD SAFETY INSPECTOR	259,362	5.84	306,165	6.00	306,165	6.00	303,566	5.92
SR ADMINISTRATIVE TECHNICIAN	42,069	1.00	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	52,816	1.98	70,817	2.00	70,817	2.00	68,102	2.00
EXECUTIVE ASSISTANT	32,008	1.00	35,819	1.00	35,819	1.00	30,505	1.00
SENIOR FINANCIAL SERVICES TECH	33,883	1.00	34,473	1.00	34,473	1.00	33,047	1.00
AIRPORT PROJECT TECHNICIAN	36,376	1.00	40,343	1.00	40,343	1.00	39,340	0.95
AIRPLANE PILOT	0	0.00	26,251	0.50	26,251	0.50	25,248	0.50
AVIATION OPERATIONS MANAGER	52,868	1.00	54,523	1.00	54,523	1.00	53,520	0.95
RAILROAD OPERATIONS MANAGER	58,990	1.11	59,941	1.00	59,941	1.00	57,342	0.91
INTERM MULTIMODAL OPER SPECIAL	222,754	4.95	104,293	2.00	104,293	2.00	101,578	1.95
MULTIMODAL OPERATIONS SPECIALI	0	0.00	192,496	3.90	192,496	3.90	190,784	3.85
SR MULTIMODAL OPER SPECIALIST	47,222	1.00	59,771	1.00	59,771	1.00	58,059	1.00
SR FINANCIAL SERVICES SPECIALI	46,348	1.00	79,856	1.25	79,856	1.25	77,141	1.25
ADMINISTRATOR OF AVIATION	69,899	1.00	69,762	1.00	69,762	1.00	68,759	0.95
ADMINISTRATOR OF RAILROADS	67,273	1.00	53,670	0.75	128,670	1.75	124,359	1.70
ADMINISTRATOR OF TRANSIT	71,625	1.00	74,797	1.00	74,797	1.00	74,374	1.00
RAILROAD LIASON	65,105	1.00	67,141	1.00	67,141	1.00	65,853	0.94
AVIATION PROGRAMS MANAGER	67,646	1.00	70,815	1.00	70,815	1.00	69,812	1.00
INTER TRANSPORTATION PLANNER	64,177	1.47	271,094	5.10	271,094	5.10	269,669	5.01
SR CONSTRUCTION INSPECTOR	48,098	1.00	58,238	1.00	58,238	1.00	57,235	1.00
SR TRANSPORTATION PLANNER	25,824	0.55	0	0.00	0	0.00	0	0.00
AIRPORT PROJECT MANAGER	55,262	1.01	58,800	1.00	58,800	1.00	57,796	0.92
MULTIMODAL OPRATNS DIRECTOR	90,946	1.00	93,791	1.00	93,791	1.00	91,077	1.00
OTHER	0	0.00	1,636	0.00	1,636	0.00	1,636	0.00
TOTAL - PS	1,644,063	33.66	1,996,483	36.50	2,071,483	37.50	2,026,905	36.67
TRAVEL, IN-STATE	45,293	0.00	208,564	0.00	210,064	0.00	210,064	0.00
TRAVEL, OUT-OF-STATE	27,101	0.00	47,830	0.00	50,330	0.00	50,330	0.00
SUPPLIES	35,150	0.00	25,486	0.00	25,986	0.00	25,986	0.00
PROFESSIONAL DEVELOPMENT	71,346	0.00	154,350	0.00	155,600	0.00	155,600	0.00
COMMUNICATION SERV & SUPP	23,691	0.00	58,062	0.00	58,312	0.00	58,312	0.00
PROFESSIONAL SERVICES	29,724	0.00	91,266	0.00	91,266	0.00	91,266	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
M&R SERVICES	695	0.00	6,729	0.00	6,729	0.00	6,729	0.00
COMPUTER EQUIPMENT	674	0.00	2,901	0.00	2,901	0.00	2,901	0.00
MOTORIZED EQUIPMENT	0	0.00	410,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,715	0.00	6,715	0.00	6,715	0.00
OTHER EQUIPMENT	2,609	0.00	3,658	0.00	3,658	0.00	3,658	0.00
EQUIPMENT RENTALS & LEASES	5,805	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	979	0.00	979	0.00	979	0.00
TOTAL - EE	242,088	0.00	1,016,540	0.00	612,540	0.00	612,540	0.00
PROGRAM DISTRIBUTIONS	2,899	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,899	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,889,050	33.66	\$3,013,023	36.50	\$2,684,023	37.50	\$2,639,445	36.67
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$503,761	7.64	\$939,586	9.68	\$939,586	9.68	\$939,586	9.68
OTHER FUNDS	\$1,385,289	26.02	\$2,073,437	26.82	\$1,744,437	27.82	\$1,699,859	26.99

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRADE CROSSING SAFETY TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

PROGRAM DESCRIPTION

Department of Transportation**Multimodal Operations Administration****Program is found in the following core budget(s): Multimodal Ops Admin****1. What does this program do?**

These personal service (PS) and expense and equipment (E&E) appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri.

A transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund is included if railroad assessments are not sufficient to cover costs incurred by the Railroad Safety staff. This transfer is available to cover E&E expenditures only and is requested each fiscal year; however, to date no transfer has been required.

MoDOT is also requesting a transfer of 1 FTE and \$81,000 for salary and expenses from the Construction-Core. A freight development section is being created within Multimodal Operations to identify bottlenecks to efficient freight movement, improve modal connections, increase waterway commerce and help position Missouri as a leader in freight transportation and logistics. A freight development administrator will work with all modes of transportation, shippers and manufactures to help identify how to best move freight.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

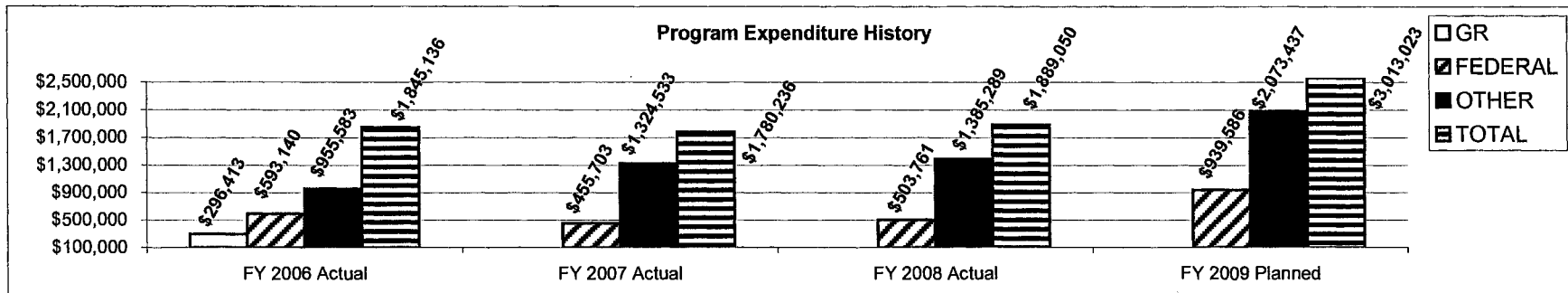
Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 and 622.015, RSMo

3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can be required to match with up to 20 percent of state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

State Road Fund (0320), Railroad Expense (0659), State Transportation Fund (0675), and Aviation Trust Fund (0952)

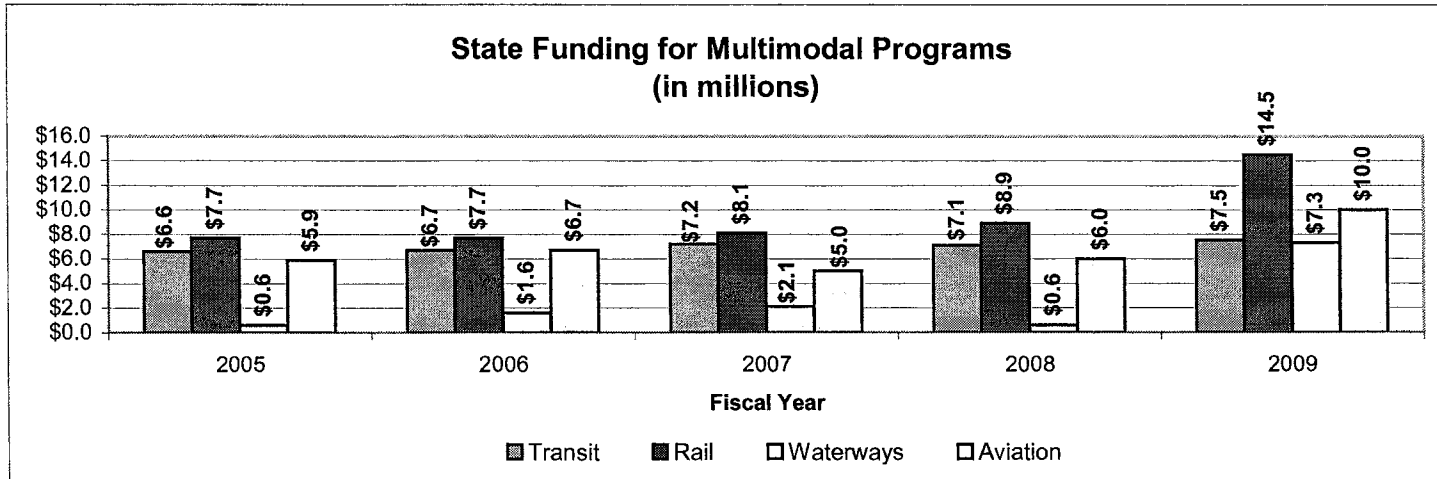
PROGRAM DESCRIPTION

Department of Transportation

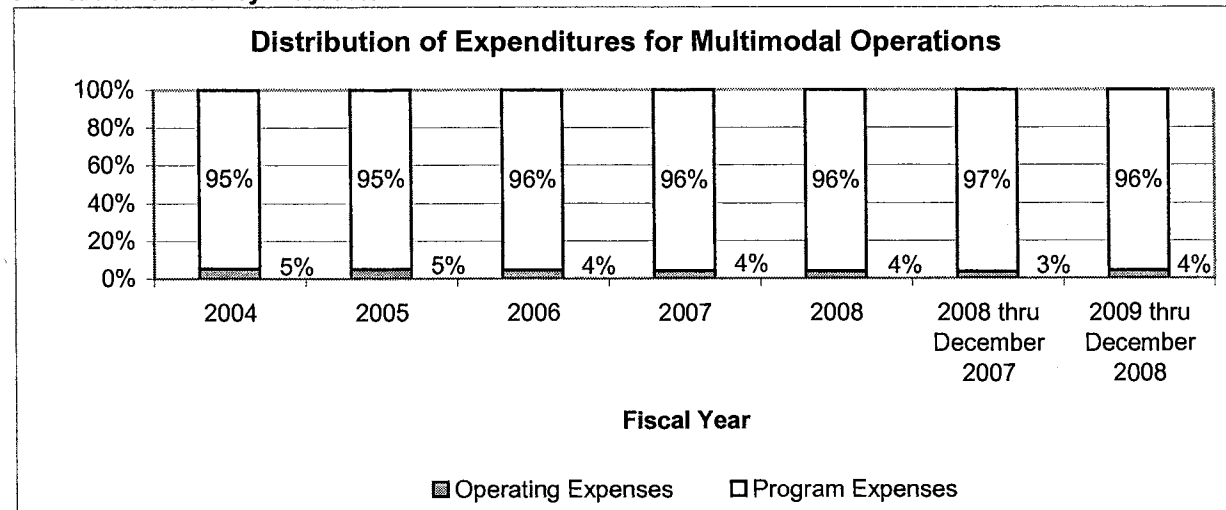
Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

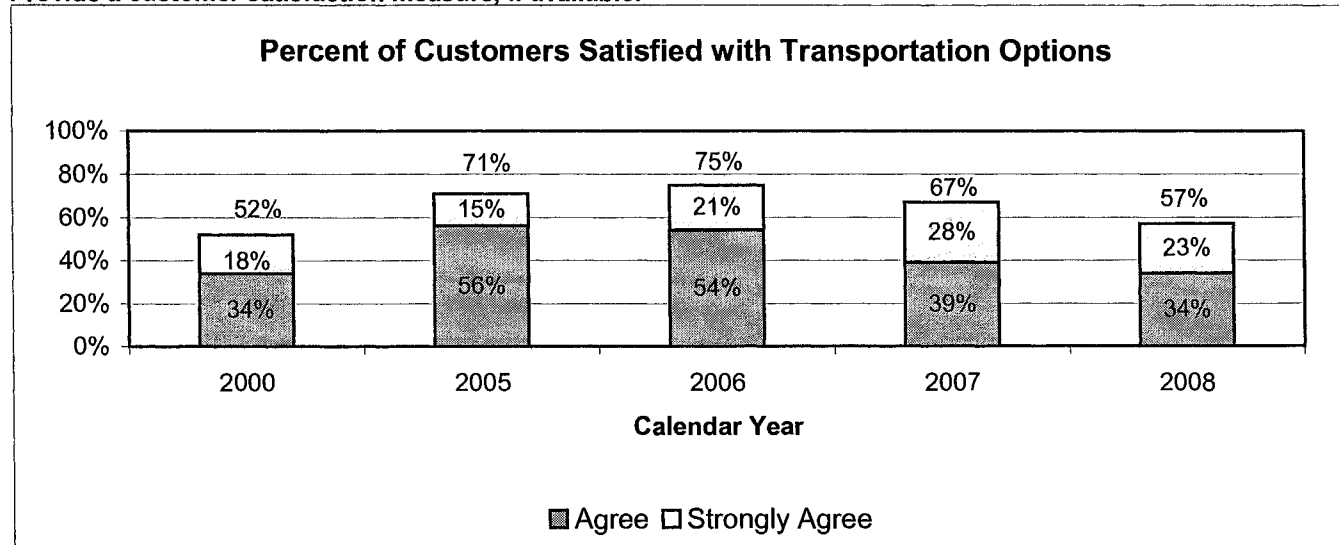
Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options other than a personal vehicle.

NEW DECISION ITEM

RANK: 8 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: <u>Multimodal Operations</u>									
DI Name: <u>Multimodal Operations Expansion</u>					DI# <u>1605004</u>				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request					FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	\$0	\$0	\$10,000	\$10,000	E	PS	\$0	\$0	\$10,000	\$10,000	E
EE	\$0	\$0	\$0	\$0		EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$0	\$0	\$0		PSD	\$0	\$0	\$0	\$0	
TRF	\$0	\$0	\$0	\$0		TRF	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$10,000	\$10,000		Total	\$0	\$0	\$10,000	\$10,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	<u>0</u>	<u>0</u>	<u>4,976</u>	<u>4,976</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>0</u>	<u>4,976</u>	<u>4,976</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aviation Trust Fund (0952)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b), MO Constitution and 305.230, RSMo

MoDOT is requesting an increase in personal service within the aviation section for pay equity and career ladder adjustments to assist in retaining qualified employees and to draw down additional federal aviation funds.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM

RANK: 8 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>					
Division: <u>Multimodal Operations</u>									
DI Name: <u>Multimodal Operations Expansion</u>				DI# <u>1605004</u>					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>MoDOT is requesting \$10,000 in personal service dollars for pay equity and career ladder adjustments and to draw down additional federal aviation funds.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100					\$10,000		\$10,000	0.0	
Total PS	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$10,000</u>	<u>0.0</u>	<u>\$10,000</u>	<u>0.0</u>	<u>\$0</u>
							\$0		
							\$0		
							\$0		
							\$0		
Total EE	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Program Distributions			\$0				\$0		
Total PSD	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Transfers							\$0		
Total TRF	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Grand Total	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$10,000</u>	<u>0.0</u>	<u>\$10,000</u>	<u>0.0</u>	<u>\$0</u>

NEW DECISION ITEM

RANK: 8 OF 21

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>							
Division: <u>Multimodal Operations</u>									
DI Name: <u>Multimodal Operations Expansion</u>		DI# <u>1605004</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100					\$10,000		\$10,000	0.0	
Total PS	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	\$0
							\$0		
							\$0		
							\$0		
Total EE	\$0		\$0		\$0		\$0		\$0
Program Distributions							\$0		
Total PSD	\$0		\$0		\$0		\$0		\$0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	\$0

NEW DECISION ITEM
RANK: 8 OF 21

Department of Transportation

Budget Unit: Multimodal Operations

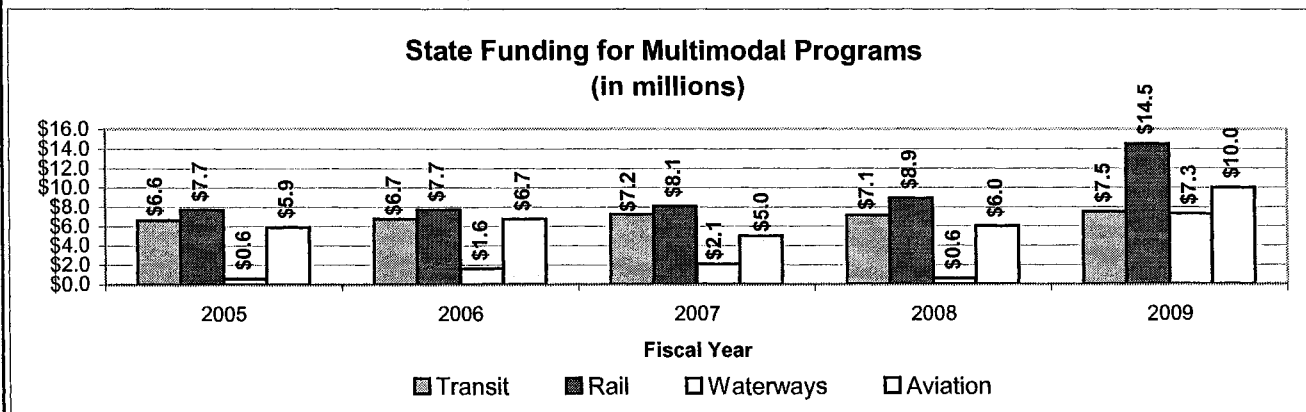
Division: Multimodal Operations

DI Name: Multimodal Operations Expansion

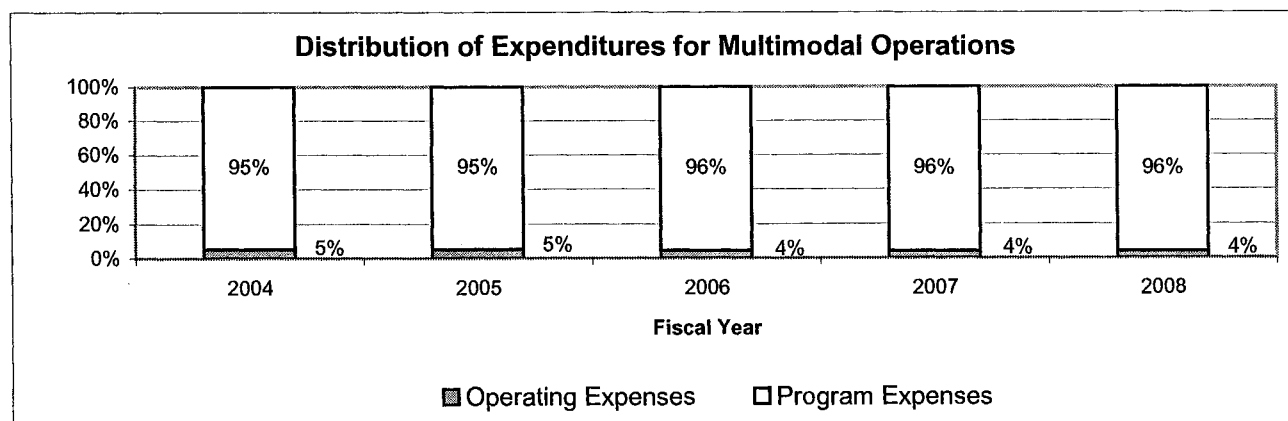
DI# 1605004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

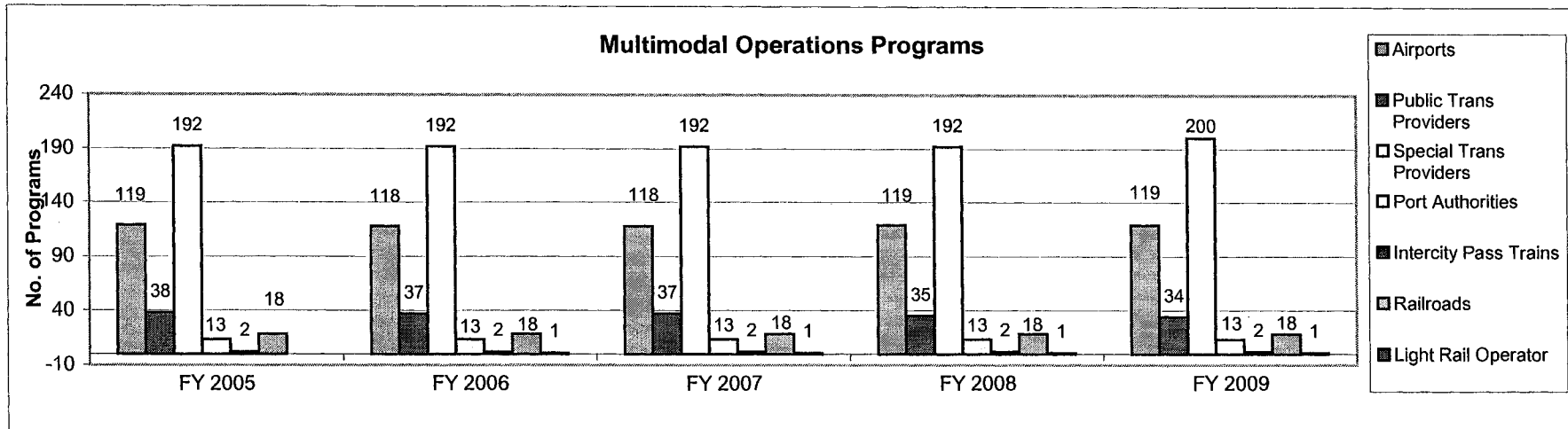


NEW DECISION ITEM
RANK: 8 OF 21

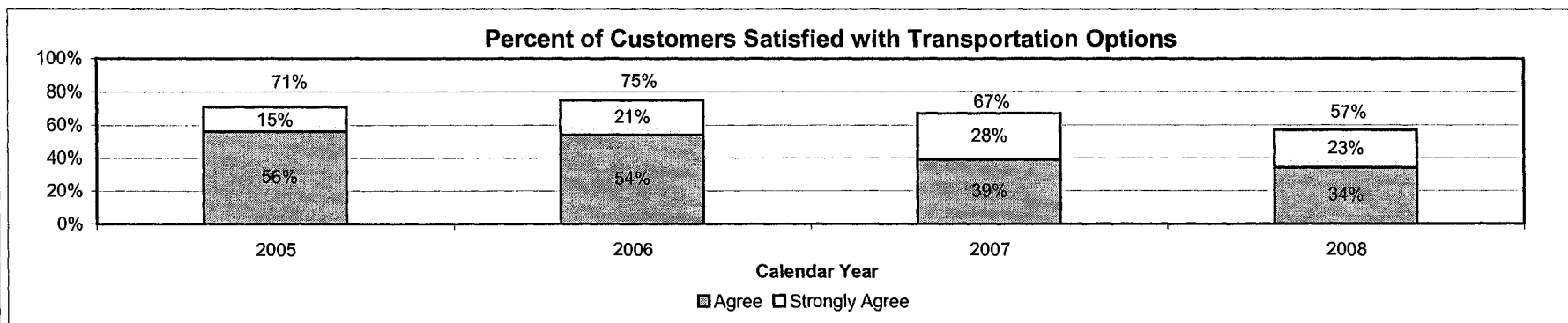
Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsDI Name: Multimodal Operations ExpansionDI# 1605004

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options other than a personal vehicle.

NEW DECISION ITEM

RANK: 8 **OF** 21

Department of Transportation Division: Multimodal Operations DI Name: Multimodal Operations Expansion DI# 1605004	Budget Unit: <u>Multimodal Operations</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: <p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal Operations programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Admin Expansion - 1605004								
SALARIES & WAGES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	164,026	0.00	227,084	0.00	227,084	0.00	227,084	0.00
STATE ROAD	90,755	0.00	116,814	0.00	116,814	0.00	113,415	0.00
RAILROAD EXPENSE	116,087	0.00	147,606	0.00	147,606	0.00	143,311	0.00
STATE TRANSPORTATION FUND	40,406	0.00	49,930	0.00	49,930	0.00	48,477	0.00
AVIATION TRUST FUND	208,444	0.00	212,410	0.00	212,410	0.00	206,229	0.00
TOTAL - PS	619,718	0.00	753,844	0.00	753,844	0.00	738,516	0.00
TOTAL	619,718	0.00	753,844	0.00	753,844	0.00	738,516	0.00
Fringe Benefits Expansion - 1605003								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	28,727	0.00	28,727	0.00
STATE ROAD	0	0.00	0	0.00	81,030	0.00	81,030	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	63,381	0.00	63,381	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	24,045	0.00	24,045	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	13,893	0.00	13,893	0.00
TOTAL - PS	0	0.00	0	0.00	211,076	0.00	211,076	0.00
TOTAL	0	0.00	0	0.00	211,076	0.00	211,076	0.00
GRAND TOTAL	\$619,718	0.00	\$753,844	0.00	\$964,920	0.00	\$949,592	0.00

Department of Transportation					Budget Unit: Multimodal Administration				
Division: Multimodal Operations									
Core: Multimodal Operations Fringe Benefits									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$227,084	\$526,760	\$753,844	E PS	\$0	\$227,084	\$511,432	\$738,516
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$227,084	\$526,760	\$753,844	Total	\$0	\$227,084	\$511,432	\$738,516
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)					Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
This personal service fringe benefit appropriation provides for the continuation of the core fringe benefits for administration of Multimodal Operations. The fringe benefits include retirement and long term disability contributions (LTD) and medical and life insurance. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.									
The Governor's Recommendation is the same as the department's request except a core cut of \$15,328.									
3. PROGRAM LISTING (list programs included in this core funding)									
FY 2010 Fringe Benefits Budget Request is broken out as follows:					FY 2010 Fringe Benefits Governor's Recommendation is broken out as follows:				
Personal Services Fringe Benefits:					Personal Services Fringe Benefits:				
Retirement & LTD Contributions	\$165,698	Multimodal Federal Fund			Retirement & LTD Contributions	\$165,698	Multimodal Federal Fund		
Retirement & LTD Contributions	\$82,624	State Road Fund			Retirement & LTD Contributions	\$80,220	State Road Fund		
Retirement & LTD Contributions	\$106,957	Railroad Expense Fund			Retirement & LTD Contributions	\$103,845	Railroad Expense Fund		
Retirement & LTD Contributions	\$33,588	State Transportation Fund			Retirement & LTD Contributions	\$32,611	State Transportation Fund		
Retirement & LTD Contributions	\$148,186	Aviation Trust Fund			Retirement & LTD Contributions	\$143,874	Aviation Trust Fund		
Medical & Life Insurance-Active	\$61,386	Multimodal Federal Fund			Medical & Life Insurance-Active	\$61,386	Multimodal Federal Fund		
Medical & Life Insurance-Active	\$34,190	State Road Fund			Medical & Life Insurance-Active	\$33,195	State Road Fund		
Medical & Life Insurance-Active	\$40,649	Railroad Expense Fund			Medical & Life Insurance-Active	\$39,466	Railroad Expense Fund		
Medical & Life Insurance-Active	\$16,342	State Transportation Fund			Medical & Life Insurance-Active	\$15,866	State Transportation Fund		
Medical & Life Insurance-Active	\$64,224	Aviation Trust Fund			Medical & Life Insurance-Active	\$62,355	Aviation Trust Fund		
Total Fringe Benefits	\$753,844				Total Fringe Benefits	\$738,516			
The Governor's Recommended core cut is proportionately reflected in the retirement & LTD contributions and medical and life insurance for active employees. Projected rates for FY 2010 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for retirement & LTD, medical & life insurance, workers' compensation, dental insurance and the employee assistance Program (EAP). The new decision item is 7 of 21.									

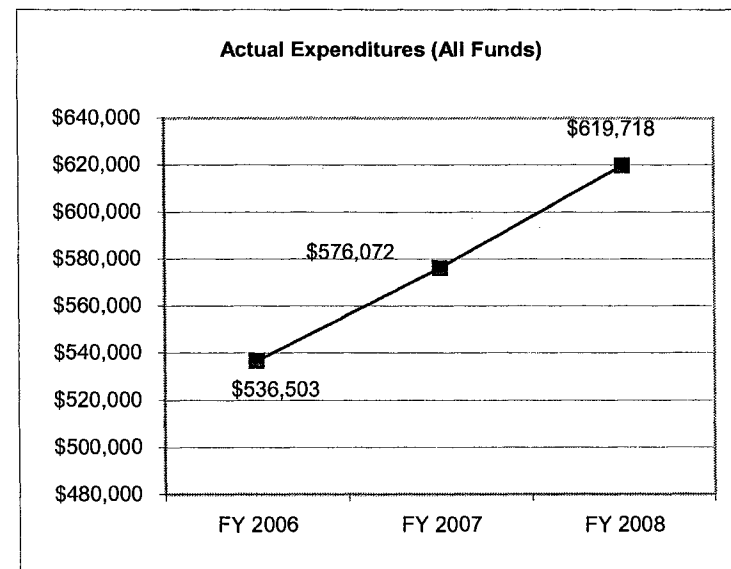
CORE DECISION ITEM

Department of Transportation

Budget Unit: Multimodal AdministrationDivision: Multimodal OperationsCore: Multimodal Operations Fringe Benefits

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$584,852	\$614,957	\$699,473	\$753,844
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$584,852	\$614,957	\$699,473	N/A
Actual Expenditures (All Funds)	\$536,503	\$576,072	\$619,718	N/A
Unexpended (All Funds)	\$48,349	\$38,885	\$79,755	N/A
Unexpended, by Fund:				
General Revenue	(\$1,932)	\$0	\$0	N/A
Federal	\$15,648	\$39,854	\$47,945	N/A
Other	\$34,633	(\$969)	\$31,810	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS-MULTIMODAL OP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	227,084	526,760	753,844	
		Total	0.00	0	227,084	526,760	753,844	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	227,084	526,760	753,844	
		Total	0.00	0	227,084	526,760	753,844	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2712 0115	PS	0.00	0	0	(1,453)	(1,453)	
Core Reduction	2713 4662	PS	0.00	0	0	(6,181)	(6,181)	
Core Reduction	2714 6181	PS	0.00	0	0	(4,295)	(4,295)	
Core Reduction	2715 7469	PS	0.00	0	0	(3,399)	(3,399)	
NET GOVERNOR CHANGES			0.00	0	0	(15,328)	(15,328)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	227,084	511,432	738,516	
		Total	0.00	0	227,084	511,432	738,516	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
BENEFITS	619,718	0.00	753,844	0.00	753,844	0.00	738,516	0.00
TOTAL - PS	619,718	0.00	753,844	0.00	753,844	0.00	738,516	0.00
GRAND TOTAL	\$619,718	0.00	\$753,844	0.00	\$753,844	0.00	\$738,516	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$164,026	0.00	\$227,084	0.00	\$227,084	0.00	\$227,084	0.00
OTHER FUNDS	\$455,692	0.00	\$526,760	0.00	\$526,760	0.00	\$511,432	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

1. What does this program do?

This personal service fringe benefit appropriation provides for the continuation of the core fringe benefits for administration of Multimodal Operations. The fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. Projected rates for fiscal year 2010 are located in the new decision item for fringe benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo

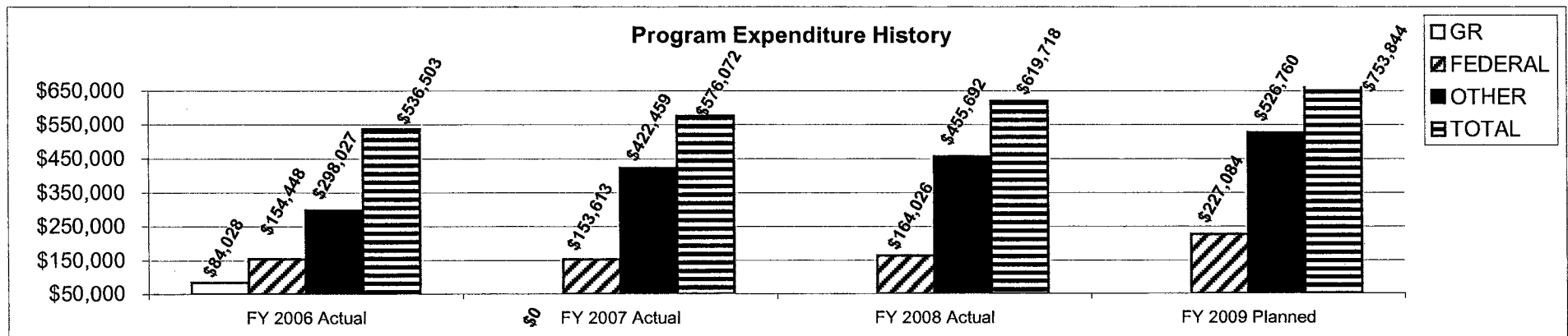
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

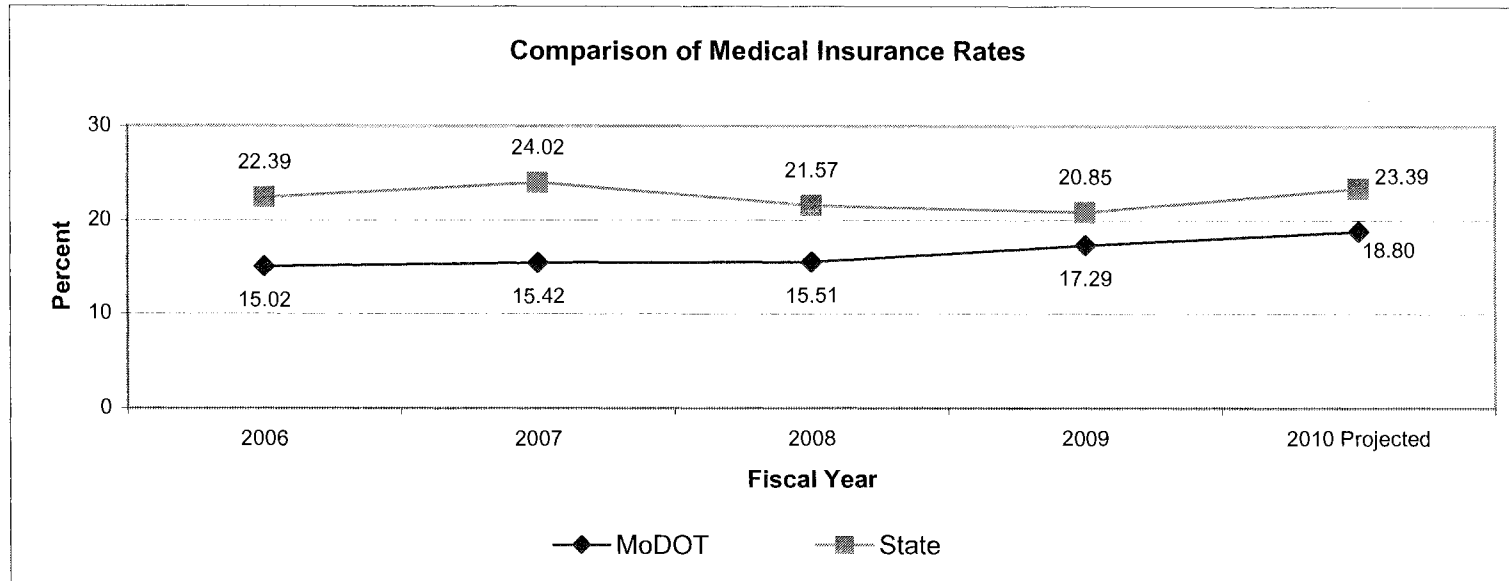
PROGRAM DESCRIPTION

Department of Transportation

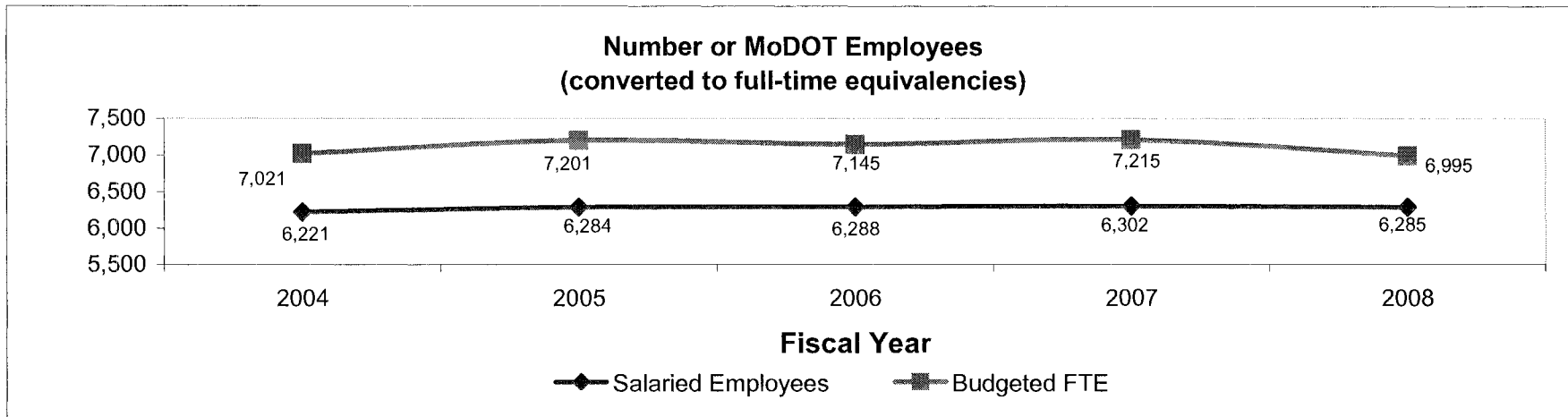
Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

7a. Provide an effectiveness measure



7b. Provide an efficiency measure



PROGRAM DESCRIPTION

Department of Transportation

Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

7c. Provide the number of clients/individuals served, if applicable.

MoDOT has approximately 6,168 active employees and approximately 4,321 retirees enrolled in the MoDOT/MSHP Medical Plan.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
EXPENSE & EQUIPMENT								
AVIATION TRUST FUND	4,913	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,913	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	71,500	0.00	78,500	0.00	78,500	0.00	78,500	0.00
RAILROAD EXPENSE	74,629	0.00	102,532	0.00	102,532	0.00	102,532	0.00
STATE TRANSPORTATION FUND	27,282	0.00	50,951	0.00	50,951	0.00	50,951	0.00
AVIATION TRUST FUND	62,154	0.00	67,067	0.00	67,067	0.00	67,067	0.00
TOTAL - PD	235,565	0.00	299,050	0.00	299,050	0.00	299,050	0.00
TOTAL	240,478	0.00	299,050	0.00	299,050	0.00	299,050	0.00
GRAND TOTAL	\$240,478	0.00	\$299,050	0.00	\$299,050	0.00	\$299,050	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Administration</u>				
Division: Multimodal Operations									
Core: Support to Multimodal Division									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$78,500	\$220,550	\$299,050	PSD	\$0	\$78,500	\$220,550	\$299,050
Total	\$0	\$78,500	\$220,550	\$299,050	Total	\$0	\$78,500	\$220,550	\$299,050
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Railroad Expense (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)					Other Funds: Railroad Expense (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>These appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
119 public general aviation airports					18 railroads, involving safety projects and highway related projects including inspections & compliance resolutions for approximately 4,400 miles of railroad				
34 general public transportation providers					3,900 public crossings and 3,000 private crossings				
200 elderly and disabled transportation providers					1 light rail operator				
13 Missouri port authorities									
Two daily intercity passenger trains between St. Louis and Kansas City									

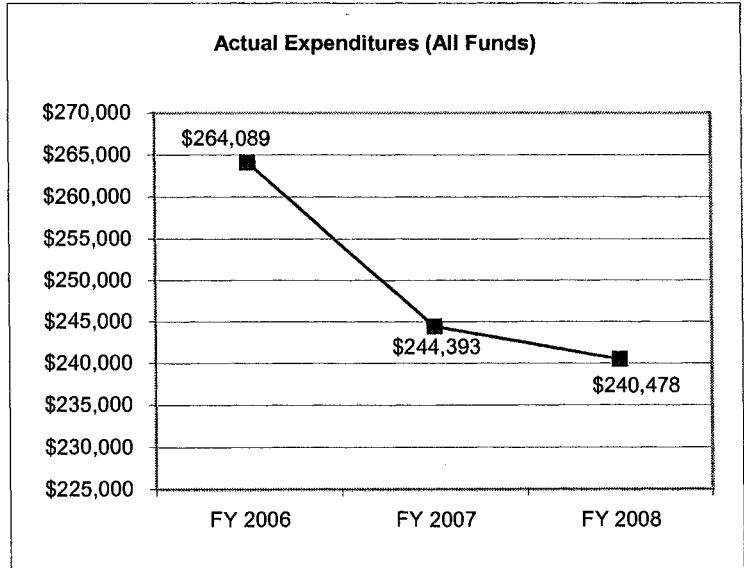
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Support to Multimodal Division

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$292,050	\$292,050	\$292,050	\$299,050
Less Reverted (All Funds)	(\$1,144)	\$0	\$0	N/A
Budget Authority (All Funds)	\$290,906	\$292,050	\$292,050	N/A
Actual Expenditures (All Funds)	\$264,089	\$244,393	\$240,478	N/A
Unexpended (All Funds)	\$26,817	\$47,657	\$51,572	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$26,817	\$47,657	\$51,572	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
SUPPORT TO THE MULTIMODAL DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	78,500	220,550	299,050	
	Total	0.00	0	78,500	220,550	299,050	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	78,500	220,550	299,050	
	Total	0.00	0	78,500	220,550	299,050	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	78,500	220,550	299,050	
	Total	0.00	0	78,500	220,550	299,050	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV								
CORE								
EQUIPMENT RENTALS & LEASES	4,913	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,913	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	235,565	0.00	299,050	0.00	299,050	0.00	299,050	0.00
TOTAL - PD	235,565	0.00	299,050	0.00	299,050	0.00	299,050	0.00
GRAND TOTAL	\$240,478	0.00	\$299,050	0.00	\$299,050	0.00	\$299,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$71,500	0.00	\$78,500	0.00	\$78,500	0.00	\$78,500	0.00
OTHER FUNDS	\$168,978	0.00	\$220,550	0.00	\$220,550	0.00	\$220,550	0.00

PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

1. What does this program do?

These appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.225, 305.230 and 622.015, RSMo

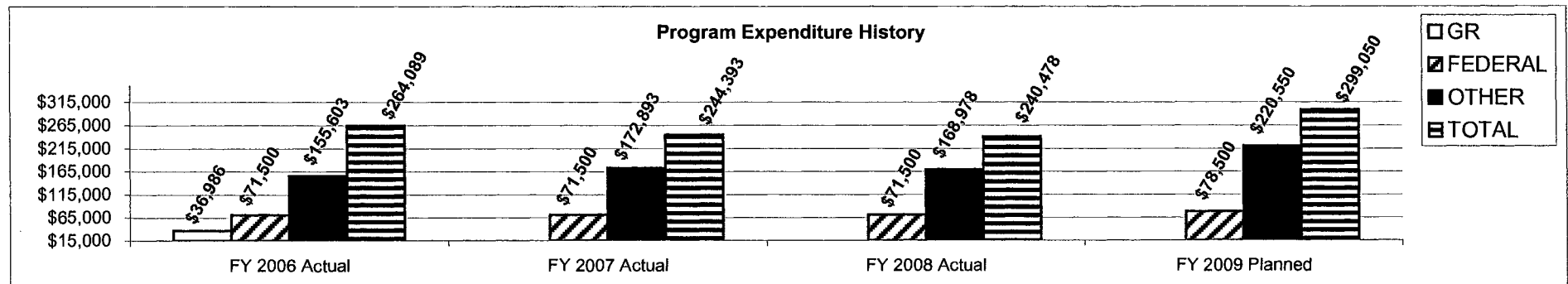
3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds require match up to 20 percent of state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Railroad Expense (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

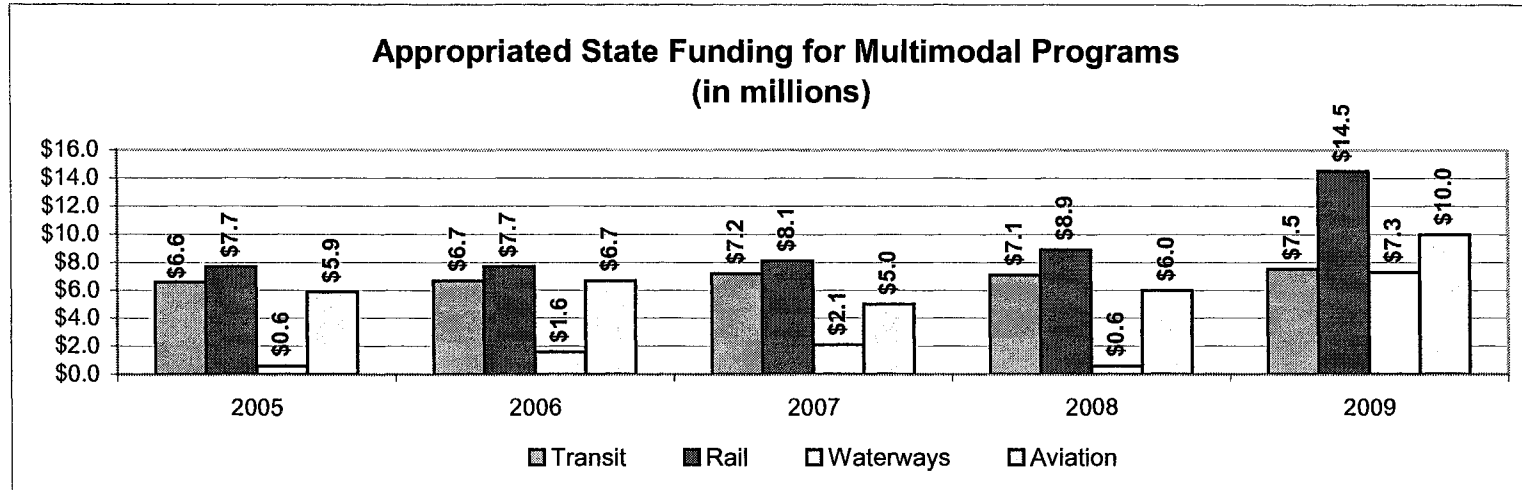
PROGRAM DESCRIPTION

Department of Transportation

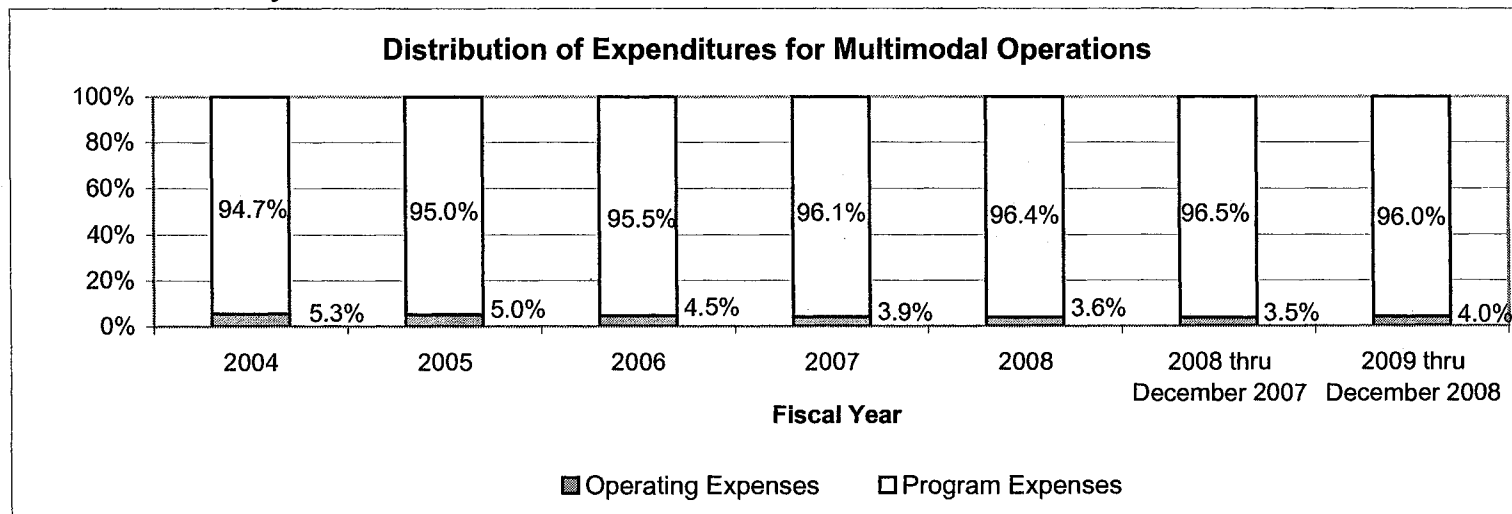
Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM-SPECIFIC								
STATE TRANSPORT ASSIST REVOLV	895,100	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	895,100	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	895,100	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$895,100	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Multimodal Revolving Loan					Budget Unit: Multimodal Operations				
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$550,000	\$550,000	PSD	\$0	\$0	\$550,000	\$550,000
Total	\$0	\$0	\$550,000	\$550,000	Total	\$0	\$0	\$550,000	\$550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Assistance Revolving Fund (0841)					Other Funds: State Transportation Assistance Revolving Fund (0841)				
2. CORE DESCRIPTION									
<p>This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:</p> <ul style="list-style-type: none"> - The planning, acquisition, development and construction of facilities for air, water, rail or public transportation; - The purchase of vehicles for transportation of elderly and disabled persons; or - The purchase of rolling stock for transit purposes. <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Current Outstanding Loans: Brookfield & Marceline Counties City of Bolivar City of Camdenton City of Cape Girardeau City of Cuba City of Fulton City of Lebanon					Current Pending Loans: Branson West City of Camdenton				

CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Multimodal Revolving Loan

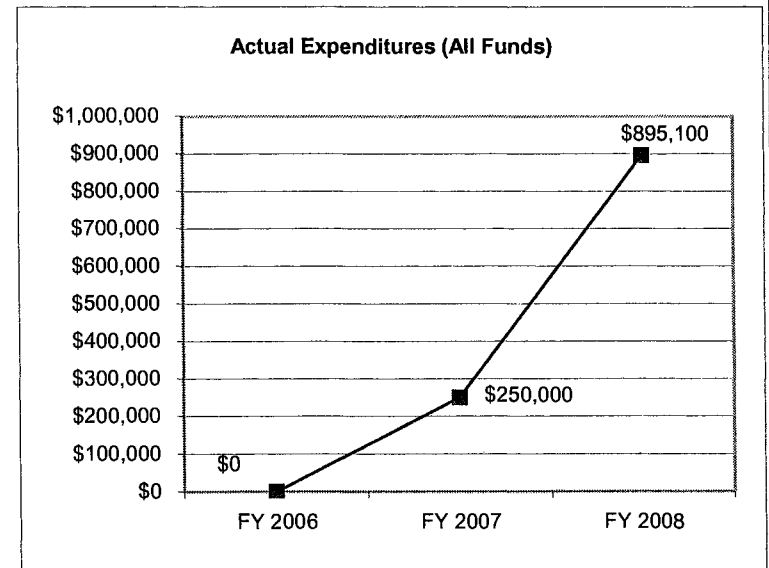
Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$550,000	\$550,000	\$550,000	\$550,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$550,000	\$550,000	\$550,000	N/A
Actual Expenditures (All Funds)	\$0	\$250,000	\$895,100	N/A
Unexpended (All Funds)	\$550,000	\$300,000	(\$345,100)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$550,000	\$300,000	(\$345,100)	N/A

1

2



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Due to a change in federal requirements, some projects originally eligible for state loans are now eligible for federal funding.

2 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MULTIMODAL REVOLVING LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	550,000	550,000	
	Total	0.00	0	0	550,000	550,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM DISTRIBUTIONS	895,100	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	895,100	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$895,100	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$895,100	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Revolving Loan

Program is found in the following core budget(s): Multimodal Revolving Loan

1. What does this program do?

This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.191, RSMo

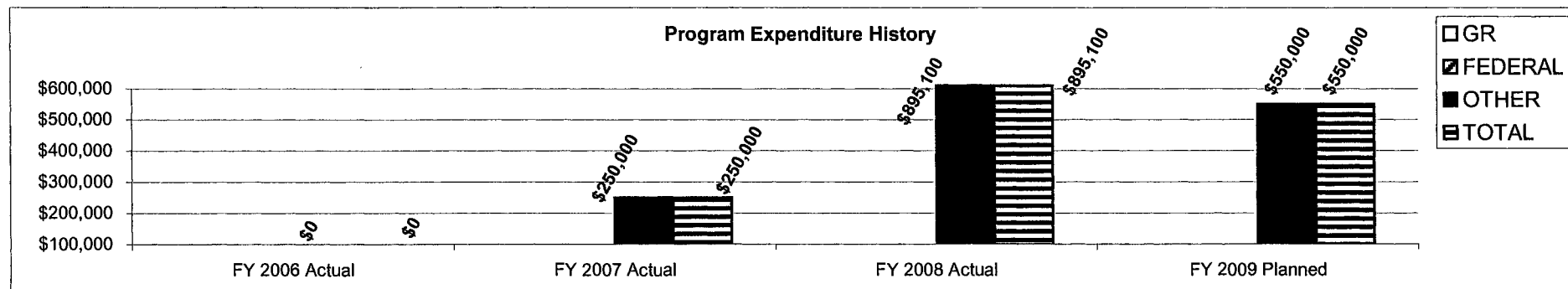
3. Are there federal matching requirements? If yes, please explain.

No federal match required. 100 percent of project cost may be lent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Assistance Revolving Fund (0841)

PROGRAM DESCRIPTION

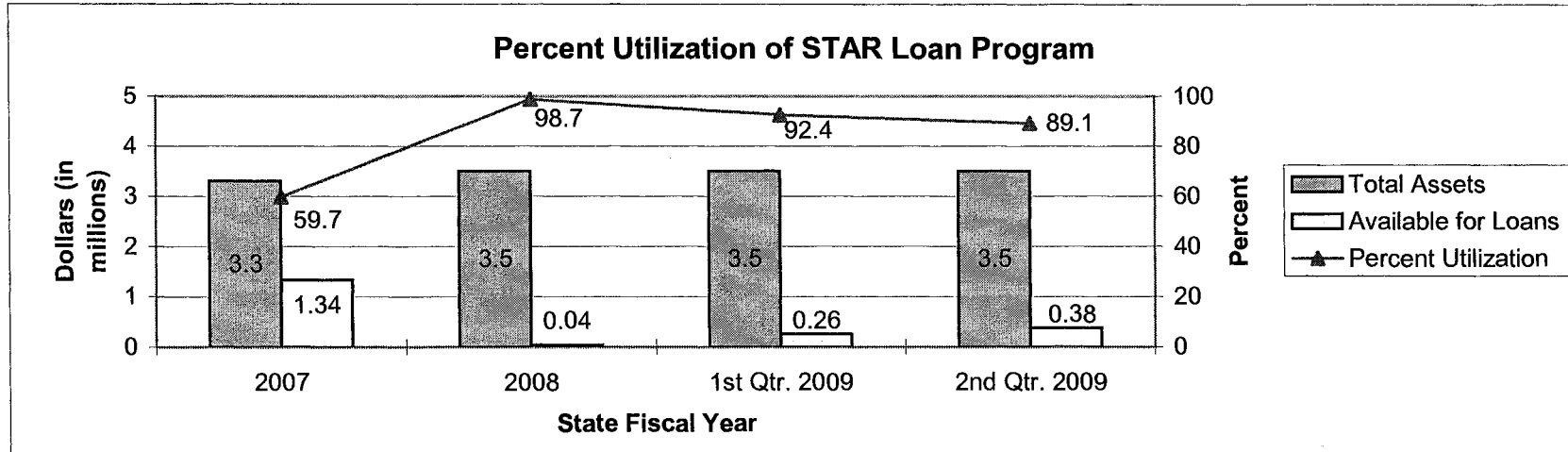
Department of Transportation

Multimodal Revolving Loan

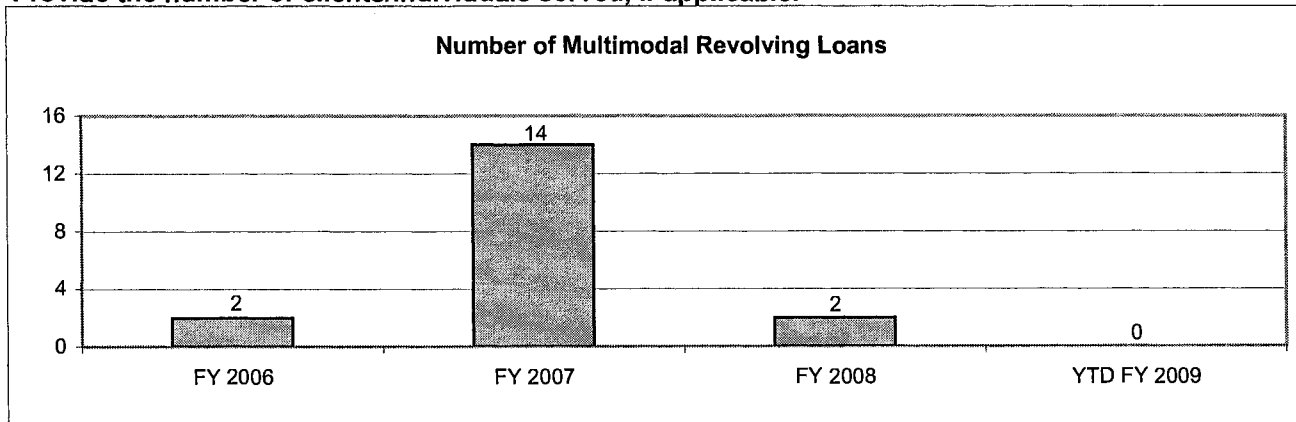
Program is found in the following core budget(s): Multimodal Revolving Loan

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,798,121	0.00	3,765,589	0.00	3,765,589	0.00	3,200,751	0.00
STATE TRANSPORTATION FUND	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	4,048,121	0.00	4,015,589	0.00	4,015,589	0.00	3,450,751	0.00
TOTAL	4,048,121	0.00	4,015,589	0.00	4,015,589	0.00	3,450,751	0.00
State Transit Prog Expansion - 1605005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	18,234,411	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,234,411	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,234,411	0.00	0	0.00
Backfill Transit GR core cut - 1605015								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	564,838	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	564,838	0.00
TOTAL	0	0.00	0	0.00	0	0.00	564,838	0.00
GRAND TOTAL	\$4,048,121	0.00	\$4,015,589	0.00	\$22,250,000	0.00	\$4,015,589	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Transit Funds									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$3,765,589	\$0	\$250,000	\$4,015,589	PSD	\$3,200,751	\$0	\$250,000	\$3,450,751
Total	\$3,765,589	\$0	\$250,000	\$4,015,589	Total	\$3,200,751	\$0	\$250,000	\$3,450,751
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>This appropriation provides state assistance to the 34 public transportation providers. These funds are disbursed to providers through the General Revenue Fund (GR). The rural amount of \$250,000 will be disbursed through the State Transportation Fund (STF). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of applications received as well as any new qualified applicants that might enter the program for the first time in FY 2010. The funding is necessary to maintain the current level of assistance to the public transportation providers in all Missouri counties.</p> <p>The Governor's Recommendation proposes to reduce funding from General Revenue and increase funding from the State Transportation Fund by \$564,838.</p>									

CORE DECISION ITEM

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>	
Division: Multimodal Operations			
Core: Transit Funds			
Southeast Missouri State University	4,321	1,218	
SMTS, Inc.	126,812	34,550	
Stoddard County Transit Services	9,002	2,535	
Reserve (rural)	0	820	
	887,890		
Allocated Rural from STF	250,000	\$250,000	
Total	<u>\$4,015,589</u>		
The Governor has recommended to backfill the core cut by the same amount of \$564,838 out of the State Transportation Fund. In doing so, this will not reduce the amount each of the listed providers will receive.			

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: Transit Funds

Budget Unit: Multimodal Operations

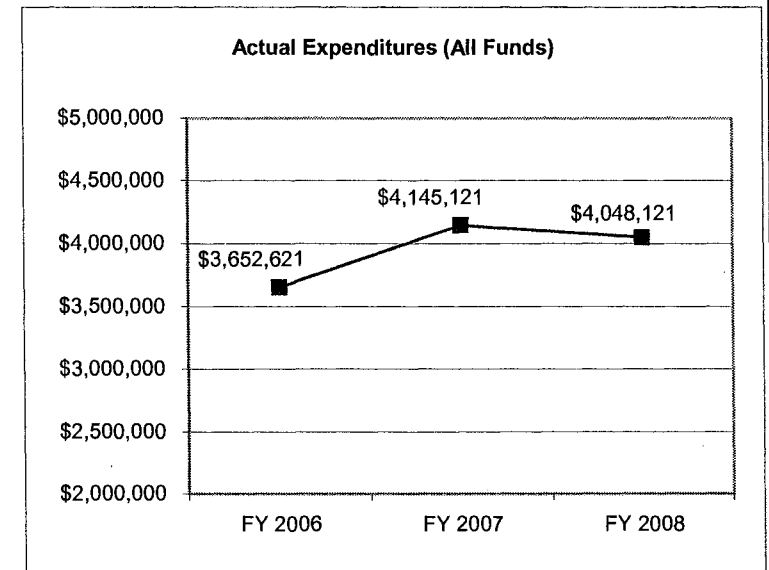
4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$3,765,589	\$4,265,589	\$4,165,589	\$4,015,589
Less Reverted (All Funds)	(\$112,968)	(\$120,468)	(\$117,468)	N/A
Budget Authority (All Funds)	\$3,652,621	\$4,145,121	\$4,048,121	N/A
Actual Expenditures (All Funds)	\$3,652,621	\$4,145,121	\$4,048,121	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	\$3,652,621
FY 2007	\$4,145,121
FY 2008	\$4,048,121

NOTES:



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
TRANSIT FUNDS FOR STATE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	3,765,589	0	250,000	4,015,589	
		Total	0.00	3,765,589	0	250,000	4,015,589	
DEPARTMENT CORE REQUEST								
		PD	0.00	3,765,589	0	250,000	4,015,589	
		Total	0.00	3,765,589	0	250,000	4,015,589	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2421 2817	PD	0.00	(564,838)	0	0	(564,838)	
NET GOVERNOR CHANGES			0.00	(564,838)	0	0	(564,838)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	3,200,751	0	250,000	3,450,751	
		Total	0.00	3,200,751	0	250,000	3,450,751	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
CORE								
PROGRAM DISTRIBUTIONS	4,048,121	0.00	4,015,589	0.00	4,015,589	0.00	3,450,751	0.00
TOTAL - PD	4,048,121	0.00	4,015,589	0.00	4,015,589	0.00	3,450,751	0.00
GRAND TOTAL	\$4,048,121	0.00	\$4,015,589	0.00	\$4,015,589	0.00	\$3,450,751	0.00
GENERAL REVENUE	\$3,798,121	0.00	\$3,765,589	0.00	\$3,765,589	0.00	\$3,200,751	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

1. What does this program do?

This program provides state assistance to the 34 public transportation providers. The rural amount of \$250,000 will be disbursed through the State Transportation Fund (STF). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 33.543 and 226.225, RSMo

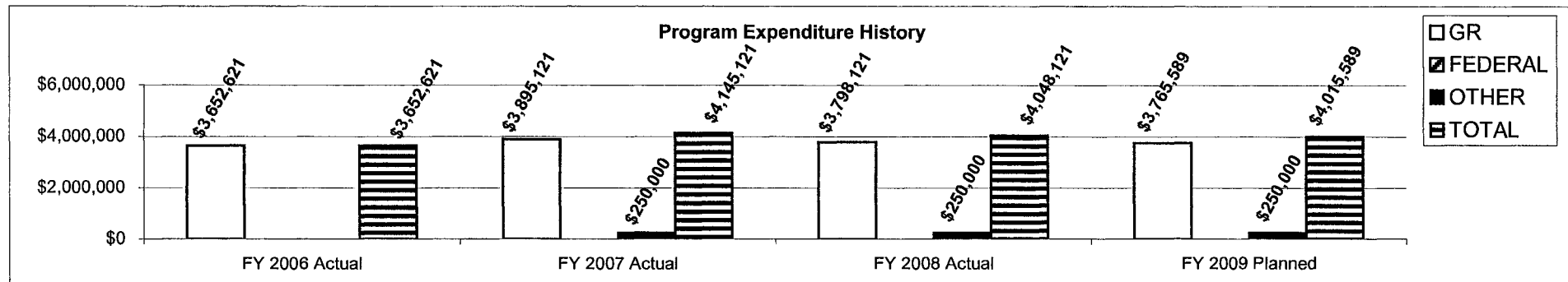
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

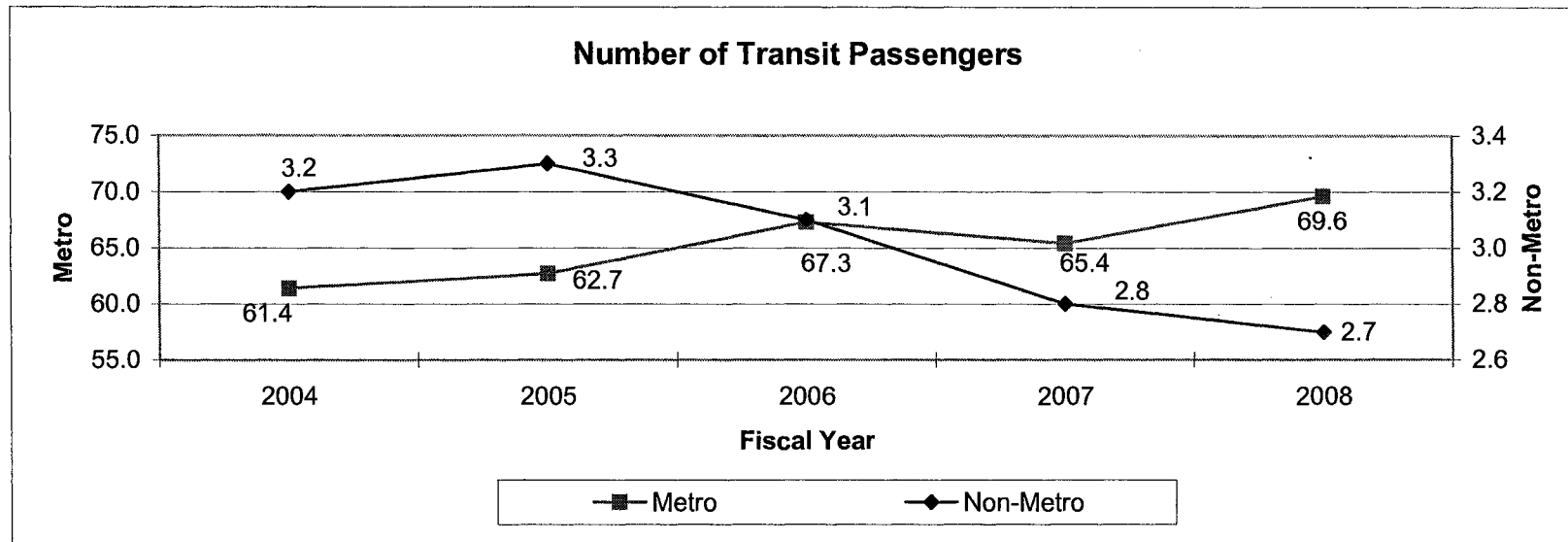
PROGRAM DESCRIPTION

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

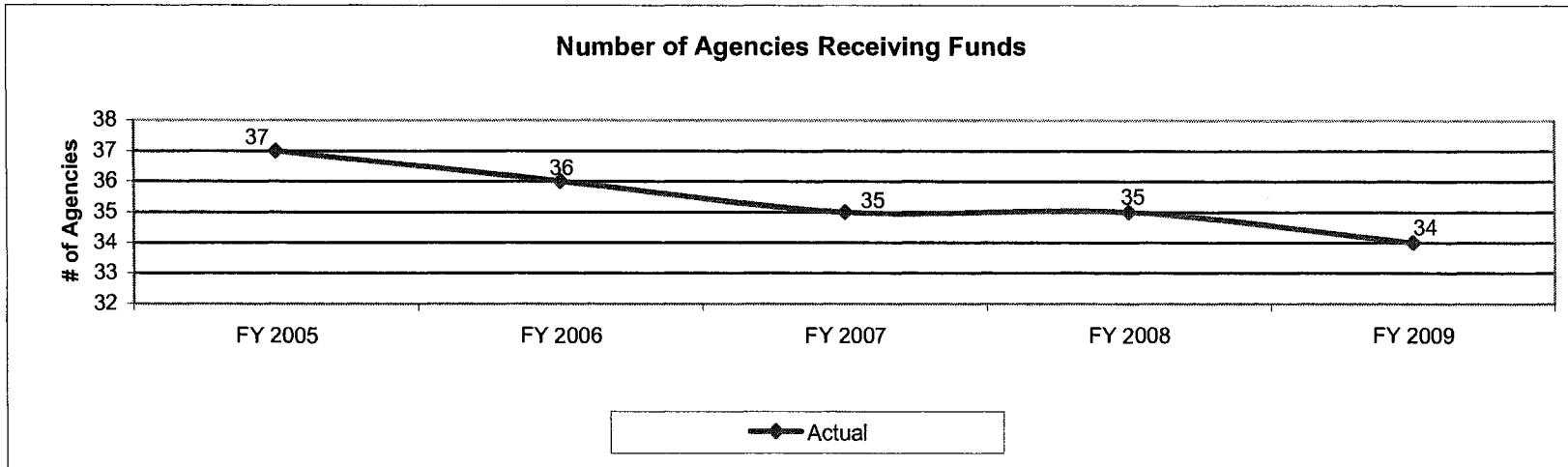
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2006		FY 2007		FY 2008		FY 2009	FY 2010	FY 2011
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average Operating Cost Per One-Way Passenger Trip	\$4.24	\$3.79	\$3.79	\$3.72	\$3.98	\$3.98	\$4.18	\$4.39	\$4.59

PROGRAM DESCRIPTION

Department of Transportation**Transit Funds****Program is found in the following core budget(s): Transit Funds****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM

RANK: 9 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: <u>State Transit Program Expansion</u>					DI# <u>1605005</u>				
1. AMOUNT OF REQUEST									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$18,234,411	\$0	\$0	\$18,234,411	PSD	\$0	\$0	\$0	\$0
Total	\$18,234,411	\$0	\$0	\$18,234,411	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
RSMo 33.543, RSMo <p>This expansion is for the disbursement of additional state funds to expand rural transit mobility opportunities and maintain the level of transit services in both urban and rural areas of the state. This funding would increase the state transit support to levels more in line with Missouri's bordering states. In addition, this funding will address critical budgeting issues as the commuting public is turning to transit for transportation to jobs, healthcare appointments, shopping, etc. in both the rural and urban areas. Providers are struggling to keep up with growing service demand in an environment of significant increases in operating cost. St. Joseph has seen 36 percent ridership growth in one year. OATS expended \$125,000 for every 10 cent increase in fuel for its 600 plus vehicle fleet. OATS provides service for 87 counties in Missouri. In addition, 77.7 million transit trips were provided in fiscal year 2008, an increase of 5 million trips over fiscal year 2007.</p> <p>The Governor's Recommendation did not include funding for this decision item.</p>									

NEW DECISION ITEM
RANK: 9 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: <u>Multimodal Operations</u>									
DI Name: <u>State Transit Program Expansion</u>					DI# <u>1605005</u>				

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoDOT is requesting to increase this appropriation \$18,234,411 to address critical budget issues and bring Missouri's transit funding level in line with bordering states. This increase, combined with the core of \$3,765,589 would bring the total to \$22,000,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$18,234,411				\$0		\$18,234,411		\$0
Total PSD		\$18,234,411		\$0		\$0		\$18,234,411		\$0
Grand Total		\$18,234,411	0.0	\$0	0.0	\$0	0.0	\$18,234,411	0.0	\$0

NEW DECISION ITEM
RANK: 9 OF 21

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>								
Division: <u>Multimodal Operations</u>										
DI Name: <u>State Transit Program Expansion</u>		DI# <u>1605005</u>								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$0						\$0		\$0
Total PSD		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM
RANK: 9 OF 21

Department of Transportation

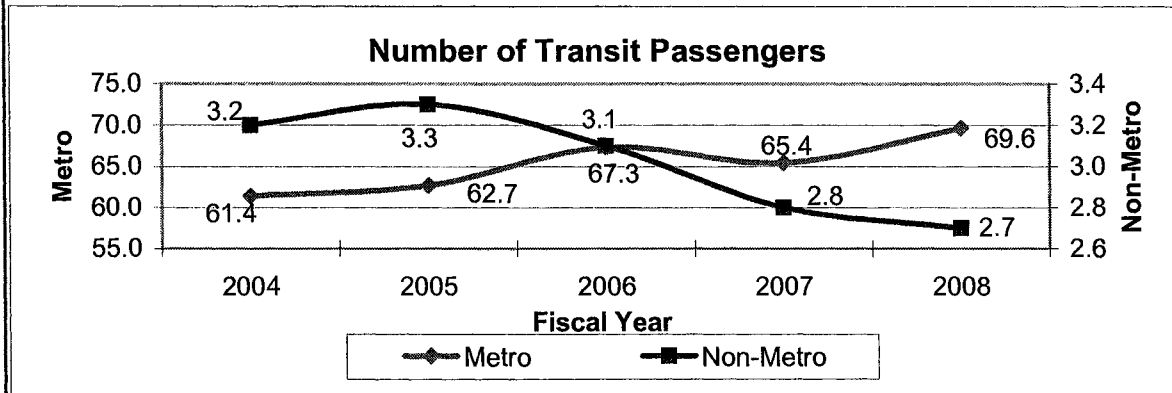
Budget Unit: Multimodal Operations

Division: Multimodal Operations

DI Name: State Transit Program Expansion DI# 1605005

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

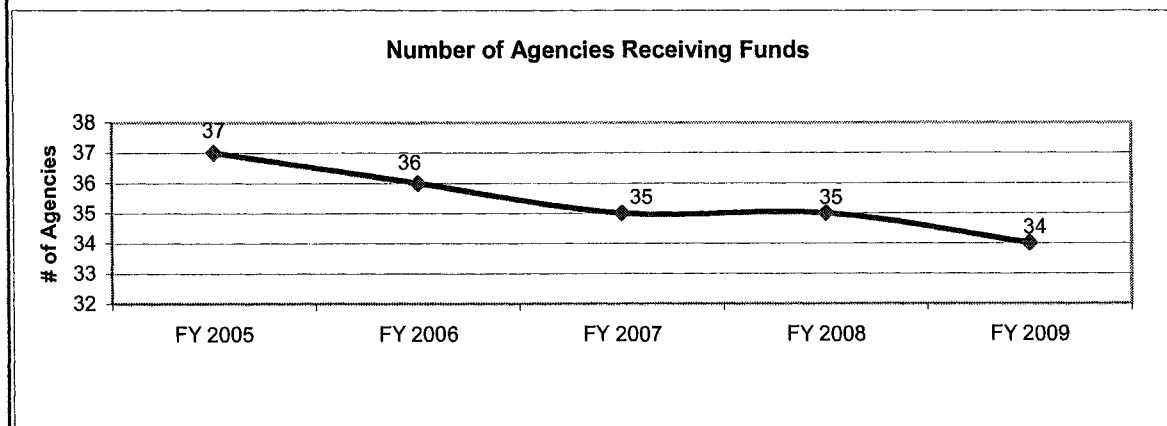
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Avg. Operating Cost per One Way Passenger Trip			
FY 2008	FY 2009	FY 2010	FY 2011
Actual	Projected	Projected	Projected
\$3.98	\$4.18	\$4.39	\$4.59

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 9 OF 21

Department of Transportation Division: Multimodal Operations DI Name: State Transit Program Expansion DI# 1605005	Budget Unit: Multimodal Operations
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Continue to improve relations with local governments to assist in funding transit transportation services.</p> <p>Develop plans and policies by partnering with other organizations to improve transportation services that support economic development opportunities.</p> <p>Collect and compare total annual one-way transit passenger trips and average cost per transit trip to the target values.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
State Transit Prog Expansion - 1605005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	18,234,411	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	18,234,411	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,234,411	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,234,411	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 20 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: Backfill Transit Core Cut					DI# 1605015				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$564,838	\$564,838
Total	\$0	\$0	\$564,838	\$564,838
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: State Transportation Fund (0675)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution and 226.225, RSMo

The Governor's Recommendation includes a core cut reduction in the State Transit Program General Revenue (GR) funding by \$564,838 due to a decrease in revenues. As a result, the Governor has recommended \$564,838 from the State Transportation Fund (STF) be used to backfill the GR core cut.

The Governor's Recommendation proposes to increase funding from the State Transportation Fund to backfill a General Revenue core cut to the State Transit Program.

NEW DECISION ITEM

RANK: 20 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Backfill Transit Core Cut</u>		DI# <u>1605015</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)										
<p>The Governor has recommended \$564,838 from the State Transportation Fund (STF) to backfill the General Revenue core cut of \$564,838.</p>										
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
340								\$0		
								\$0		
								\$0		
Total EE	\$0			\$0		\$0		\$0		\$0
Program Distributions								\$0		
Total PSD	\$0			\$0		\$0		\$0		\$0
Grand Total	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM

RANK: 20 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Backfill Transit Core Cut</u>				DI# <u>1605015</u>						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
340	\$0							\$0		
								\$0		
								\$0		
Total EE	\$0			\$0		\$0		\$0		\$0
Program Distributions						\$564,838		\$564,838		
Total PSD	\$0			\$0		\$564,838		\$564,838		\$0
Grand Total	\$0	0.0		\$0	0.0	\$564,838	0.0	\$564,838	0.0	\$0

NEW DECISION ITEM
RANK: 20 **OF** 21

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Backfill Transit Core Cut</u>	DI# <u>1605015</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

See State Transit Program Core Decision Item

6b. Provide an efficiency measure.

See State Transit Program Core Decision Item

6c. Provide the number of clients/individuals served, if applicable.

See State Transit Program Core Decision Item

6d. Provide a customer satisfaction measure, if available.

See State Transit Program Core Decision Item

NEW DECISION ITEM
RANK: 20 OF 21

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Backfill Transit Core Cut	DI# 1605015
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE								
Backfill Transit GR core cut - 1605015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	564,838	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	564,838	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$564,838	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$564,838	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAPITAL IMPR - SEC 5310 (16)									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	815,061	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00	
TOTAL - PD	815,061	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00	
TOTAL	815,061	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00	
CI for Elderly Transit Expans - 1605011									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	146,400	0.00	146,400	0.00	
TOTAL - PD	0	0.00	0	0.00	146,400	0.00	146,400	0.00	
TOTAL	0	0.00	0	0.00	146,400	0.00	146,400	0.00	
GRAND TOTAL	\$815,061	0.00	\$2,440,000	0.00	\$2,586,400	0.00	\$2,586,400	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: CI for Elderly Transit									

1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$2,440,000	\$0	\$2,440,000	PSD	\$0	\$2,440,000	\$0	\$2,440,000
Total	\$0	\$2,440,000	\$0	\$2,440,000	Total	\$0	\$2,440,000	\$0	\$2,440,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION	
<p>This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.</p> <p>The Governor's Recommendation is the same as the department's request.</p>	

3. PROGRAM LISTING (list programs included in this core funding)	
Bootheel Counseling Services Burrell, Inc. Butterfield Youth Services Cape Girardeau Sheltered Workshop CASCO Area Workshop Cerebral Palsy of Tri-County Champ Clark for Disabled Childrens Association Children's Therapy Center of Pettis County Choices for People Center Community Counseling Center Community Living, Inc.	Macon County Nursing Home Marion County Services for the Developmentally Disabled Mark Twain Area Counseling Montgomery County Senate Bill 40 Board New Horizons Community Support Services, Inc. NOCOMO Industries, Inc. Northside Community Center Northwest Missouri Industries Ozark Center Pathways Community Behavioral Healthcare Pemiscott Progressive Industries

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
Core: CI for Elderly Transit	
Community Opportunities for People with Developmental Disabilities	Pike County Agency for Developmental Disabilities
Community Support Services, Inc.	Platte County Board of Services for Developmental Disabilities
Comprehensive Mental Health Services	Pony Bird, Inc.
Concerned Care, Inc.	Pulaski County Board for the Handicapped
Council of Churches of the Ozarks	Quality Industries of the Lake
Developmental Disabilities Council of Washington County	Reynolds County Sheltered Workshop
Emmaus Homes, Inc.	Ruth Jensen Village Residential Homes
Emmaus Homes, Inc. - Marthasville	Services for Extended Employment (SEE)
Gentry County ARC	SSM St. Joseph
Harrison County Sheltered Workshop	St. Anthony's Medical Center
Jewish Community Center	St. Elizabeth Adult Day Care Center
L.I.F.E., Inc.	St. Louis Society for Children and Adults with Physical Disabilities
Lake Area Industries, Inc.	Ste. Genevieve Group Home
LaPlata Nursing Home	Ste. Genevieve Sheltered Workshop
Learning Opportunities / Quality Works	Swope Health Services
Little Sisters of the Poor	The Independent Living Center, Inc.
Living Community of St. Joseph	Tri-County Mental Health

CORE DECISION ITEM

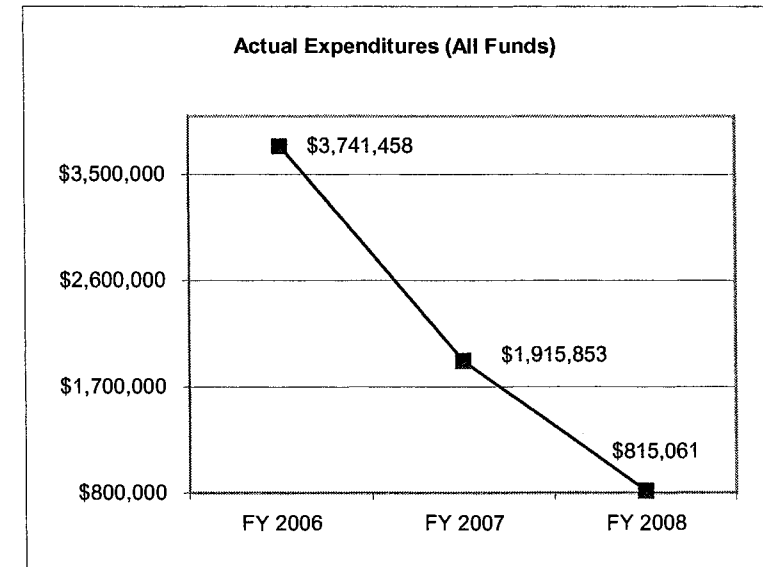
Department of Transportation
 Division: Multimodal Operations
 Core: CI for Elderly Transit

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$2,166,720	\$2,052,292	\$2,175,000	\$2,440,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,166,720	\$2,052,292	\$2,175,000	N/A
Actual Expenditures (All Funds)	\$3,741,458	\$1,915,853	\$815,061	N/A
Unexpended (All Funds)	(\$1,574,738)	\$136,439	\$1,359,939	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$1,574,738)	\$136,439	\$1,359,939	N/A
Other	\$0	\$0	\$0	N/A

1, 2



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**CAPITAL IMPR - SEC 5310 (16)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,440,000	0	2,440,000	
	Total	0.00	0	2,440,000	0	2,440,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,440,000	0	2,440,000	
	Total	0.00	0	2,440,000	0	2,440,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,440,000	0	2,440,000	
	Total	0.00	0	2,440,000	0	2,440,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROGRAM DISTRIBUTIONS	815,061	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00
TOTAL - PD	815,061	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00
GRAND TOTAL	\$815,061	0.00	\$2,440,000	0.00	\$2,440,000	0.00	\$2,440,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$815,061	0.00	\$2,440,000	0.00	\$2,440,000	0.00	\$2,440,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

1. What does this program do?

This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5310 and 33.546, RSMo

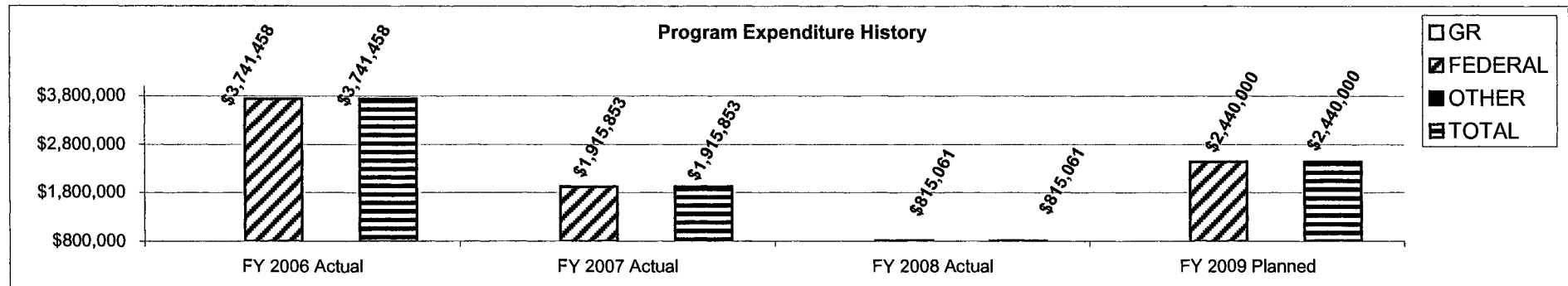
3. Are there federal matching requirements? If yes, please explain.

Yes, a 20 percent local fund match is required from non-federal sources.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

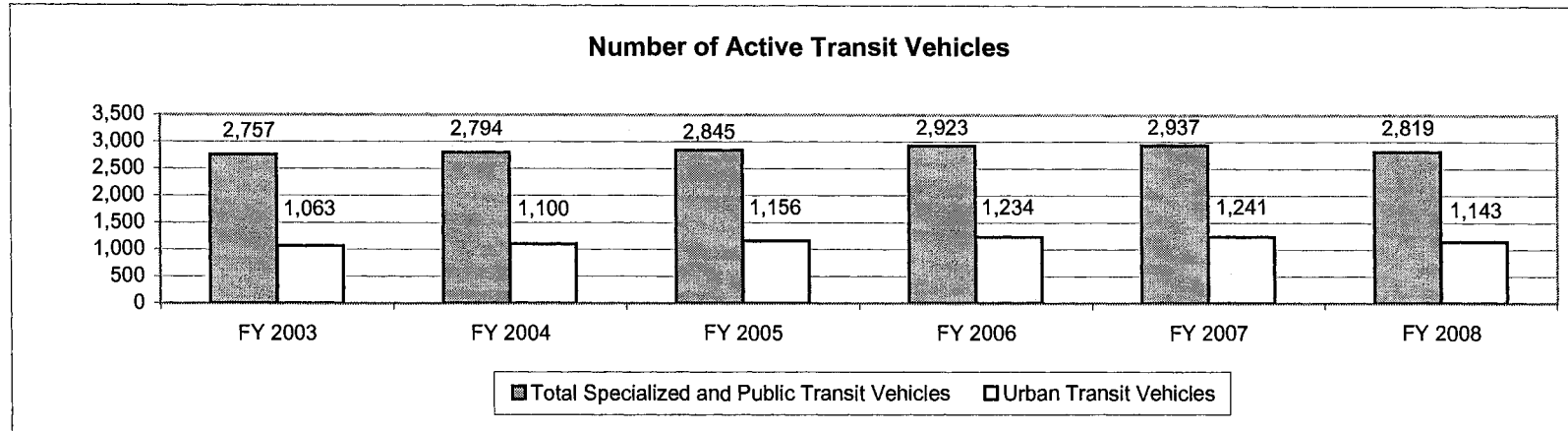
PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

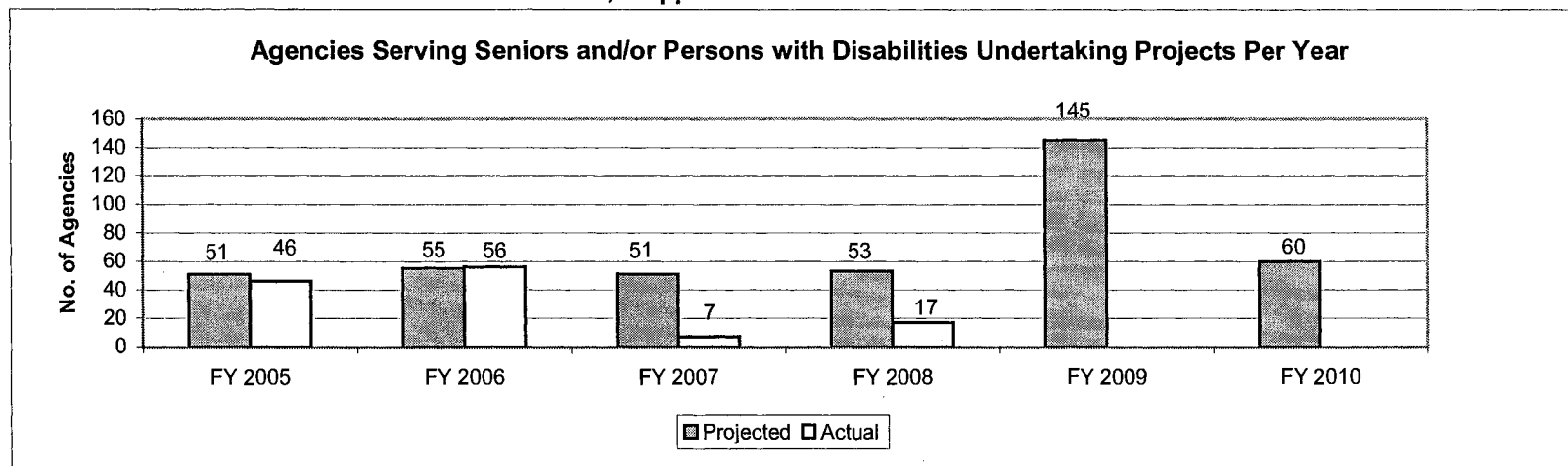
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

7c. Provide the number of clients/individuals served, if applicable.



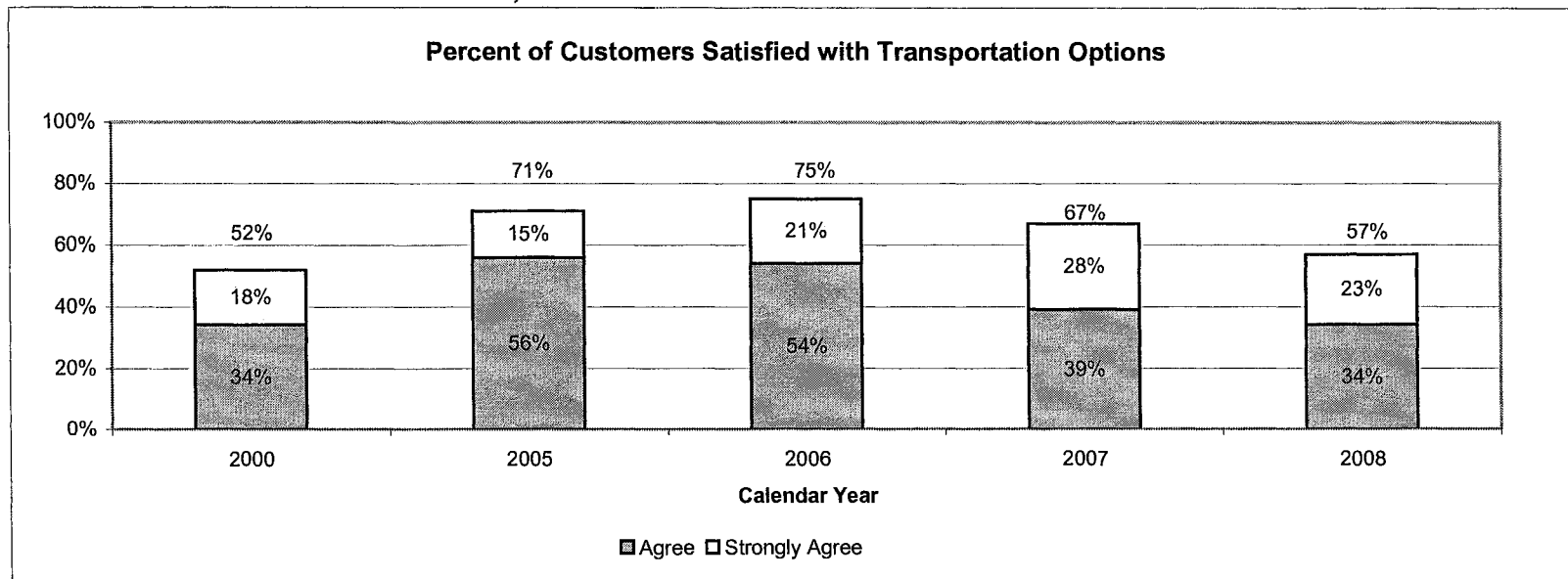
PROGRAM DESCRIPTION

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

7d. Provide a customer satisfaction measure, if available.



Data is collected each May from interviews of approximately 3,500 randomly selected adult Missourians with an overall margin of error of +/- 2 percent.

MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options other than a personal vehicle.

NEW DECISION ITEM

RANK: 15 OF 21

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Capital Improvements for Elderly Transit					DI# 1605011				

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$146,400	\$0	\$146,400	PSD	\$0	\$146,400	\$0	\$146,400
Total	\$0	\$146,400	\$0	\$146,400	Total	\$0	\$146,400	\$0	\$146,400

FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
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Est. Fringe	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

49 USC 5310 and 33.546, RSMo

This expansion will assist with the purchase of new vehicles for non-profit agencies serving senior citizens and persons with disabilities. This amount will allow MoDOT to fully utilize the anticipated federal funding available in FY 2010.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 15 OF 21

Department of Transportation						Budget Unit: Multimodal Operations																																																																																																																																																																													
Division: Multimodal Operations																																																																																																																																																																																			
DI Name: Capital Improvements for Elderly Transit DI# 1605011																																																																																																																																																																																			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>This amount will allow MoDOT to fully utilize the anticipated federal funding available in FY 2010.</p>																																																																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req FTE</th> <th>GR</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td></td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td>\$146,400</td> <td></td> <td></td> <td></td> <td>\$146,400</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td></td> <td>\$146,400</td> <td></td> <td>\$0</td> <td></td> <td>\$146,400</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td></td> <td>0.0</td> <td>\$146,400</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$146,400</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>												Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS										\$0	0.0											\$0	0.0	\$0	Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0										\$0		\$0										\$0		\$0										\$0		\$0										\$0		\$0										\$0		\$0										\$0		\$0	Total EE		\$0			\$0		\$0		\$0		\$0	Program Distributions					\$146,400				\$146,400		\$0	Total PSD		\$0			\$146,400		\$0		\$146,400		\$0	Grand Total		\$0		0.0	\$146,400	0.0	\$0	0.0	\$146,400	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																																								
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Grand Total		\$0		0.0	\$146,400	0.0	\$0	0.0	\$146,400	0.0	\$0																																																																																																																																																																								

NEW DECISION ITEM
RANK: 15 OF 21

Department of Transportation					Budget Unit: Multimodal Operations						
Division: Multimodal Operations											
DI Name: Capital Improvements for Elderly Transit DI# 1605011											
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req FTE	GR	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
Total EE		\$0			\$0		\$0		\$0		\$0
Program Distributions					\$146,400				\$146,400		\$0
Total PSD		\$0			\$146,400		\$0		\$146,400		\$0
Grand Total		\$0		0.0	\$146,400	0.0	\$0	0.0	\$146,400	0.0	\$0

NEW DECISION ITEM
RANK: 15 OF 21

Department of Transportation

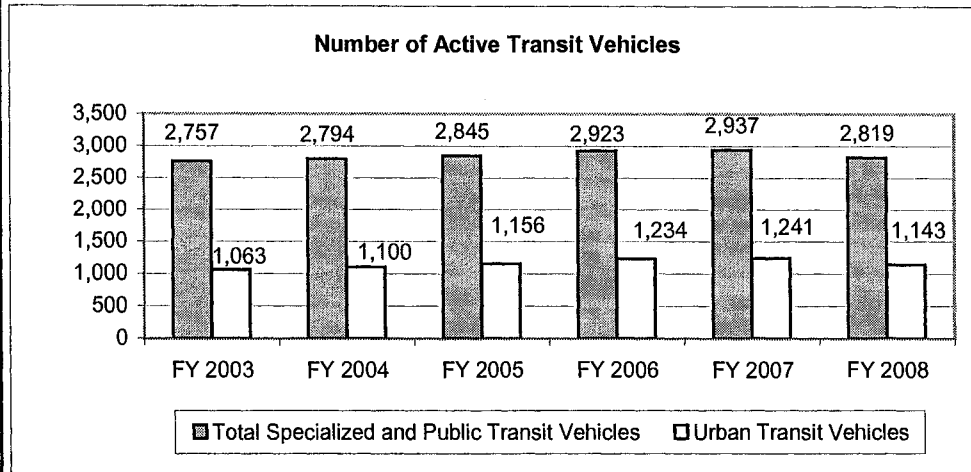
Budget Unit Multimodal Operations

Division: Multimodal Operations

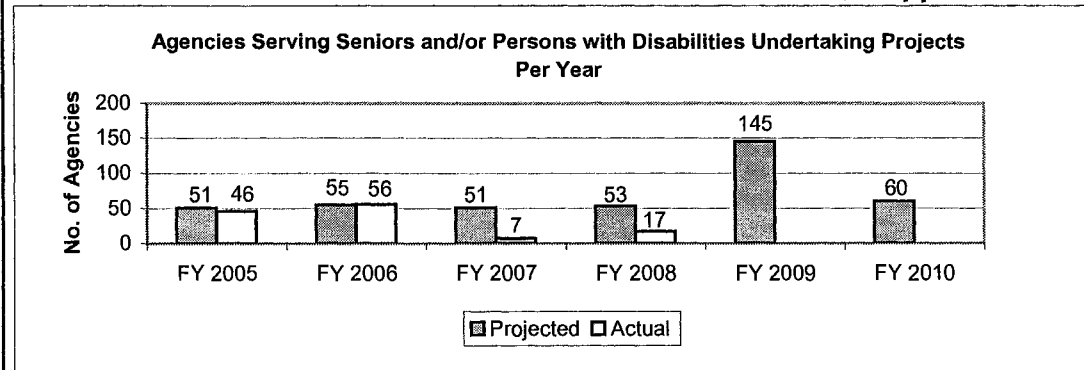
DI Name: Capital Improvements for Elderly Transit DI# 1605011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



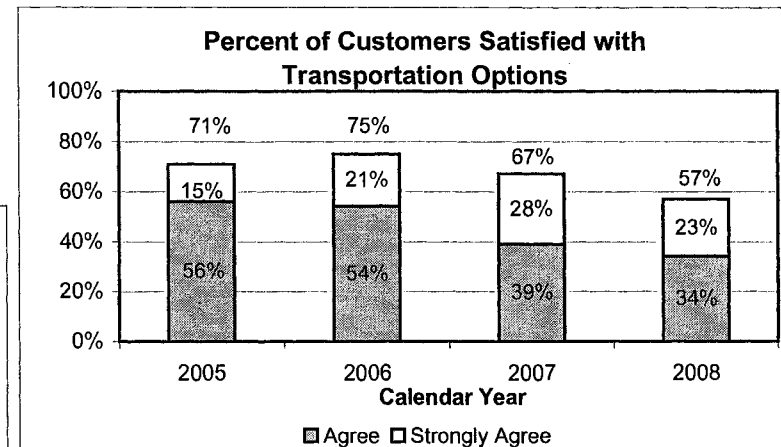
6c. Provide the number of clients/individuals served, if applicable.



6b. Provide an efficiency measure.

None available since the programs are administered at the local level.

6d. Provide a customer satisfaction measure, if available.



MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options other than a personal vehicle.

NEW DECISION ITEM
RANK: 15 OF 21

Department of Transportation Division: Multimodal Operations DI Name: Capital Improvements for Elderly Transit DI# 1605011	Budget Unit <u>Multimodal Operations</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Assist non-profit paratransit providers in maintaining up-to-date vehicle fleets.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CI for Elderly Transit Expans - 1605011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	146,400	0.00	146,400	0.00
TOTAL - PD	0	0.00	0	0.00	146,400	0.00	146,400	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146,400	0.00	\$146,400	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$146,400	0.00	\$146,400	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEW FREEDOM PROGRAM								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	111,261	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	111,261	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	111,261	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$111,261	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: New Freedom Program									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$600,000	\$0	\$600,000	PSD	\$0	\$600,000	\$0	\$600,000
Total	\$0	\$600,000	\$0	\$600,000	Total	\$0	\$600,000	\$0	\$600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The New Freedom Program provides funding for transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act (ADA) to assist persons with disabilities. The allocation to Missouri is based on the disabled population in a state. MoDOT administers the grants that support New Freedom mobility projects in the rural as well as the small urbanized areas of the state.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Camden County Senate Bill 40 Board Children's Therapy Center Grundy County Senate Bill 40 Board Jefferson County Community Partnership Montgomery County Senate Bill 40 Board					Ray County Transportation, Inc. Services for Independent Living Sheltered Industries of Meramac Valley, Inc. Texas County Memorial Hospital Warren County Handicapped Services				

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: New Freedom Program

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

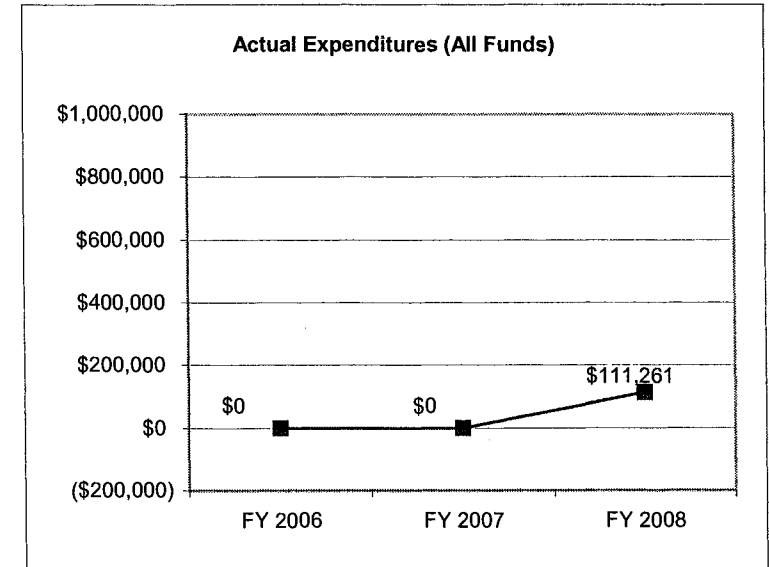
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$0	\$300,000	\$600,000	\$600,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$300,000	\$600,000	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$111,261	N/A
Unexpended (All Funds)	\$0	\$300,000	\$488,739	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$300,000	\$488,739	N/A
Other	\$0	\$0	\$0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	\$0
FY 2007	\$0
FY 2008	\$111,261

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
NEW FREEDOM PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEW FREEDOM PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	111,261	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	111,261	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$111,261	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$111,261	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

New Freedom Program

Program is found in the following core budget(s): New Freedom Program

1. What does this program do?

The New Freedom Program provides funding for transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act (ADA) to assist persons with disabilities. The allocation to Missouri is based on the disabled population in a state. MoDOT administers the grants that support New Freedom mobility projects in the rural as well as the small urbanized areas of the state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5317 and 33.546, RSMo

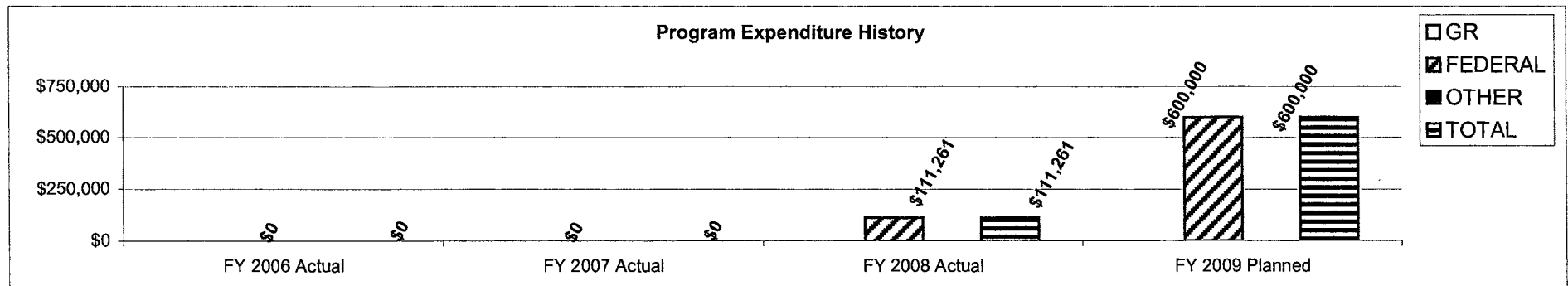
3. Are there federal matching requirements? If yes, please explain.

Funding can be used for either capital improvements or operating expenses. The match for capital improvements is 80 percent federal and 20 percent state while operating expenses are 50 percent federal and 50 percent state of net eligible expenses (fares have to be deducted).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

New Freedom Program

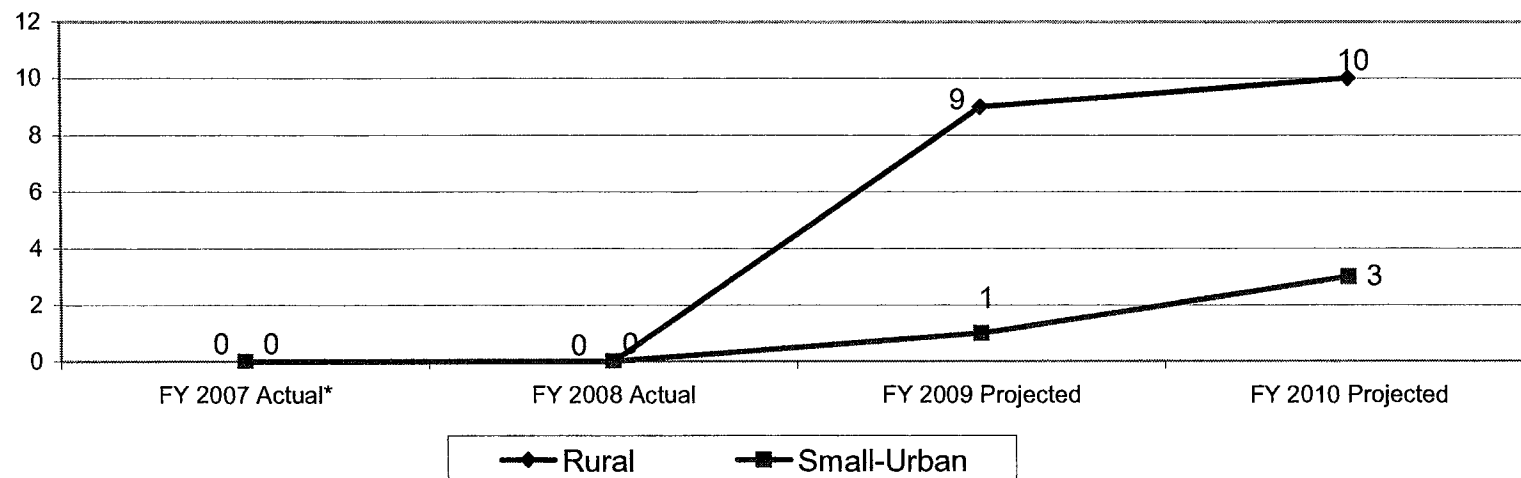
Program is found in the following core budget(s): New Freedom Program

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.

Number of Projects to Rural and Small-Urban Transit Providers



*New program beginning in FY 2007 and currently only authorized through 2010 (with federal fiscal 2009 funds).

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ELDRLY & HDCPD TRAN ASST P									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,273,420	0.00	2,343,732	0.00	2,343,732	0.00	1,992,172	0.00	
STATE TRANSPORTATION FUND	600,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	
TOTAL - PD	2,873,420	0.00	3,443,732	0.00	3,443,732	0.00	3,092,172	0.00	
TOTAL	2,873,420	0.00	3,443,732	0.00	3,443,732	0.00	3,092,172	0.00	
MEHTAP Expansion - 1605006									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	140,624	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	140,624	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	140,624	0.00	0	0.00	
Backfill MEHTAP core cut - 1605016									
PROGRAM-SPECIFIC									
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	351,560	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	351,560	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	351,560	0.00	
GRAND TOTAL	\$2,873,420	0.00	\$3,443,732	0.00	\$3,584,356	0.00	\$3,443,732	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
Core: MEHTAP									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$2,343,732	\$0	\$1,100,000	\$3,443,732	PSD	\$1,992,172	\$0	\$1,100,000	\$3,092,172
Total	\$2,343,732	\$0	\$1,100,000	\$3,443,732	Total	\$1,992,172	\$0	\$1,100,000	\$3,092,172
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
These appropriations partially match the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.									
MoDOT would like to increase the current level of assistance to non-profit organizations that provide transportation services to clients that are elderly and/or handicapped.									
The Governor's Recommendation proposes to reduce funding from General Revenue and increase funding from the State Transportation Fund by \$351,560.									
3. PROGRAM LISTING (list programs included in this core funding)									
ADAPT					Big Springs Sheltered Workshop, Inc.				
Alternative Opportunities, Inc.					Bootheel Area Independent Living Services				
Altrusa Club RSVP					Bootheel Counseling Services				
Andrew County Ministries, Inc					Burrell, Inc.				
Area Agency on Aging, Region X					Butterfield Youth Services, Inc.				
Association of Group Homes - Nodaway County					Camden County Heart				
Barton County Memorial Hospital					Camden County Senate Bill 40 Board				
Bevo Area Community Improvement Corporation					Cape Girardeau Community Sheltered Workshop				
Bi-County Service, Inc.					Capital City Area Council for Special Services				

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: Multimodal Operations	
Core: MEHTAP	
<p>Cardinal Ritter Senior Services Casco Area Workshop Central Missouri Area Agency on Aging Central Missouri Community Action Agency Cerebral Palsy of Tri-County Child Advocacy Service Center, Inc. Children's Therapy Center Children's TLC Choices for People Center Christian County Enterprises, Inc. Community Counseling Center Community Living, Inc. Community of the Good Shepherd Community Opportunities for People with Developmental Disabilities Community Sheltered Workshop Community Support Services, Inc. Comprehensive Mental Health Service Concerned Christians/Community Council of Churches - Ozarks County of Chariton Sheltered Workshop County of Dent Senior Citizens Service Fund Board County of Platte Senior Citizens Service Fund County of Ripley Senior Services County of Stoddard Sheltered Facilities Crawford County Board for Developmental Disabilities Crider Center for Mental Health Current River Sheltered Workshop Developmental Disability Resource Board of Clay County Della C. Lamb, Inc. Delta Center for Independent Living Disability Resource Association Disabled Citizens Alliance - Independence District III Area Agency on Aging Don Bosco Community Center</p>	<p>Douglas Community Services East Central Missouri Behavioral Health Service EITAS Emmaus Homes, Inc. Enrichment Services of Dent County Franklin County Transportation Council Fun & Friends - Thayer Area Gateway Chapter - Paralyzed Veterans Gateway Industries of Eldon Gingerbread House, Inc. Golden Valley Memorial Good Samaritan Independent Living, Inc. Grand Oak Hill Senior Center Grundy County Senate Bill 40 Board Guadalupe Center, Inc. Guardian Angel Settlement Association Harrison County Sheltered Workshop Heartland Regional Medical Center High Hope Employment Services, Inc. Hospital Transportation Council HST Children's Neurological Center I-70 Medical Center Ideal Industries, Inc. Immacolata Manor, Inc. Independence Center Independent Living Center Independent Living Resource Center - ILRC Interfaith Services Jefferson County Developmental Disability Resource Board Johnson County Board of Services KCATA Share-A-Fare Kingdom House Laclede County Association for Retarded Citizens Laclede Early Education Program</p>

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
Core: <u>MEHTAP</u>	
Laclede Industries Lafayette County Board of Sheltered Services Lake Area Industries, Inc. Lake of the Ozarks Development Center, Inc. Lamar Community Betterment Council Lawrence County Council on Aging Learning Opportunities LIFE, Inc Lincoln County Council on Aging Living Community of St. Joseph Livingston County Senate Bill 40 Board Macon County Sheltered Workshop Madison County Council for Developmental Disabilities Manufacturers Assistance Group Mid-America Regional Council - Area Agency on Aging Marion County Board of Services for Developmental Disabilities Mark Twain Association for Mental Health Mennonite Home Association, Inc. Mid-East Area Agency on Aging Mississippi County Transit Monroe City Sheltered Workshop Montgomery County. SB 40 / Developmental Disability Assistance Board Mu'min Transportation Service Association My Camp Nevada City Hospital New Horizons Community Support Services NoCoMo Industries, Inc. Northeast Independent Living Services Northeast Missouri Area Agency on Aging Northland Foundation, Inc. Northside Community Center Northwest Missouri Area Agency on Aging Northwest Missouri Learning Center, Inc. Northwest Missouri Industries	OATS, Inc. Opportunity Sheltered Industries Opportunity Workshop - Gentry County Oregon County Board for the Senior Service Fund Oregon County Sheltered Workshop Osage County Special Services Ozark Independent Living Ozark Sheltered Industries Ozarks Area Community Action Corporation Paraquad, Inc. Pathways Community Behavioral Healthcare Pemiscot Progressive Industries Perry County Memorial Hospital Perry County Services Phelps Regional Health Care Foundation Pike County Agency for Developmental Disabilities Platte County Board of Services for Developmental Disabilities Platte Senior Services Productive Living Board of St. Louis County Pulaski County Board for the Handicapped Quality Industries - Lake Ozarks Rainbow Center Ranken Jordan Home Ray County Services for the Developmentally Disabled Rediscover Reynolds County Sheltered Workshop Rolling Hills Creative Living Royal Oaks Hospital RSVP Cape Girardeau / New Madrid / Pemiscott / Scott Counties Sarah Community Scenic Rivers Industries SEMO Alliance for Disability SEMO State University Senior Adult Services, Inc.

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: MEHTAP	
Services For Extended Employment Shannon County Council on Aging Sheltered Industries / Meramec Valley Southeast Missouri Area Agency on Aging Southwest Center for Independent Living Southwest Missouri Office on Aging Specialty Industries of St. Joseph Springfield Workshop Transit Senior Citizens of Mountain View St. Anthony's Medical Center St. Elizabeth Adult Day Care Center St. Francois County Board For Developmental Disabilities St. Louis Area Agency on Aging St. Louis Care & Counseling Services St. Louis Office for Mental Retardation / Developmental Disability Resources St. Louis Society / Physical Disabilities Ste. Genevieve County Senior Citizens Services Stone County Council on Aging	Swope Health Services Tantone Industries, Inc. Terrace Gardens Retirement Center The Whole Person, Inc. Three Rivers Sheltered Industries Unique Services, Inc. Unlimited Opportunities Warren County Handicapped Services, Inc. Washington County Board for the Handicapped Washington County Senior Citizens Service Fund Web-Co Custom Industries, Inc. Wider Opportunities, Inc. Willow Health Care, Inc. Woodhaven Learning Center Worth County Convalescent Center Young Women's Christian Association Zion Housing, Inc.

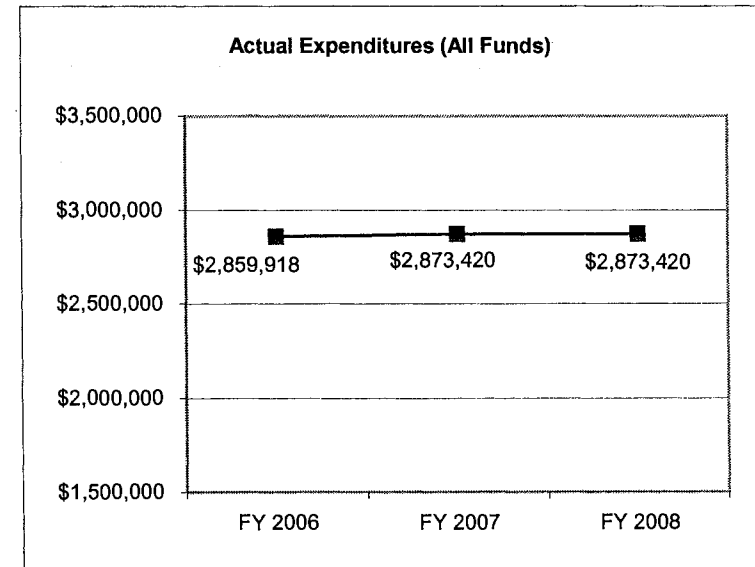
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: MEHTAP

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$2,943,732	\$2,943,732	\$2,943,732	\$3,443,732
Less Reverted (All Funds)	\$0	(\$70,312)	(\$70,312)	N/A
Budget Authority (All Funds)	\$2,943,732	\$2,873,420	\$2,873,420	N/A
Actual Expenditures (All Funds)	\$2,859,918	\$2,873,420	\$2,873,420	N/A
Unexpended (All Funds)	\$83,814	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$83,814	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
MO ELDRLY & HDCPD TRAN ASST P

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,343,732	0	1,100,000	3,443,732	
	Total	0.00	2,343,732	0	1,100,000	3,443,732	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,343,732	0	1,100,000	3,443,732	
	Total	0.00	2,343,732	0	1,100,000	3,443,732	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2422 2765 PD	0.00	(351,560)	0	0	(351,560)	
NET GOVERNOR CHANGES		0.00	(351,560)	0	0	(351,560)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,992,172	0	1,100,000	3,092,172	
	Total	0.00	1,992,172	0	1,100,000	3,092,172	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ELDRLY & HDCPD TRAN ASST P								
CORE								
PROGRAM DISTRIBUTIONS	2,873,420	0.00	3,443,732	0.00	3,443,732	0.00	3,092,172	0.00
TOTAL - PD	2,873,420	0.00	3,443,732	0.00	3,443,732	0.00	3,092,172	0.00
GRAND TOTAL	\$2,873,420	0.00	\$3,443,732	0.00	\$3,443,732	0.00	\$3,092,172	0.00
GENERAL REVENUE	\$2,273,420	0.00	\$2,343,732	0.00	\$2,343,732	0.00	\$1,992,172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$600,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

1. What does this program do?

This program partially matches the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c) MO Constitution, 33.543, 208.255 and 226.225, RSMo

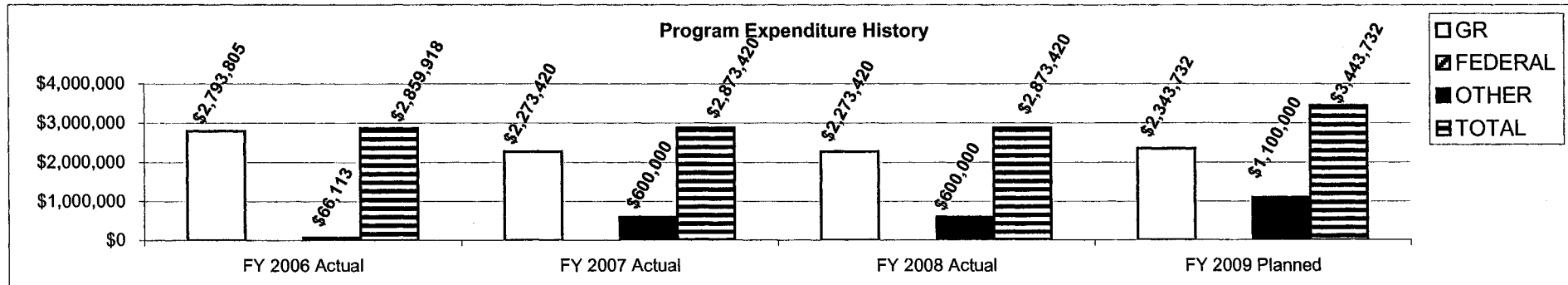
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

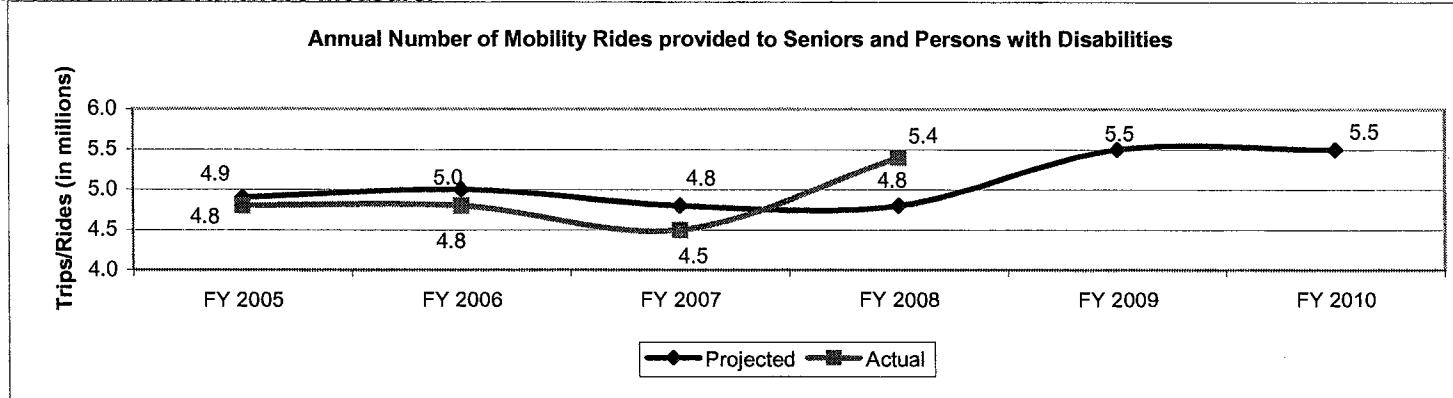
PROGRAM DESCRIPTION

Department of Transportation

MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Avg. Cost per Trip for Mobility Svcs to Seniors & Persons with Disabilities	\$5.54	\$5.94	\$5.84	\$6.41	\$6.88	\$7.49

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	FY 2010 Projected	FY 2011 Projected
Number of agencies participating and receiving funding in MEHTAP	202	179	212	210	210	210

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 10 OF 21

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: MEHTAP Expansion					DI# 1605006				

1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$140,624	\$0	\$0	\$140,624
TRF	\$0	\$0	\$0	\$0
Total	\$140,624	\$0	\$0	\$140,624
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution and 208.255, RSMo

This expansion will increase the level of assistance to non-profit organizations providing transportation services to clients that are elderly and/or handicapped. The percentage of MEHTAP funding compared to its program costs has dropped from 12 percent in 2002 to 9.1 percent in 2009. This request increases the program to cover operational needs due to rising costs such as fuel.

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM

RANK: 10 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>					
Division: <u>Multimodal Operations</u>									
DI Name: <u>MEHTAP Expansion</u>				DI# <u>1605006</u>					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)</p> <p>A six percent increase of General Revenue funding is requested for operational needs. This increase is in line with other transit increases.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	\$140,624						\$140,624		
Total PSD	\$140,624		\$0		\$0		\$140,624		0
Transfers							\$0		
Total TRF	\$0		\$0		\$0		\$0		0
Grand Total	\$140,624	\$0	\$0	\$0	\$0	\$0	\$140,624	0.0	0

NEW DECISION ITEM

RANK: 10 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>					
Division: <u>Multimodal Operations</u>									
DI Name: <u>MEHTAP Expansion</u>				DI# <u>1605006</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
							\$0		
							\$0		
							\$0		
Total EE	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Program Distributions							\$0		
Total PSD	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Transfers							\$0		
Total TRF	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Grand Total	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>

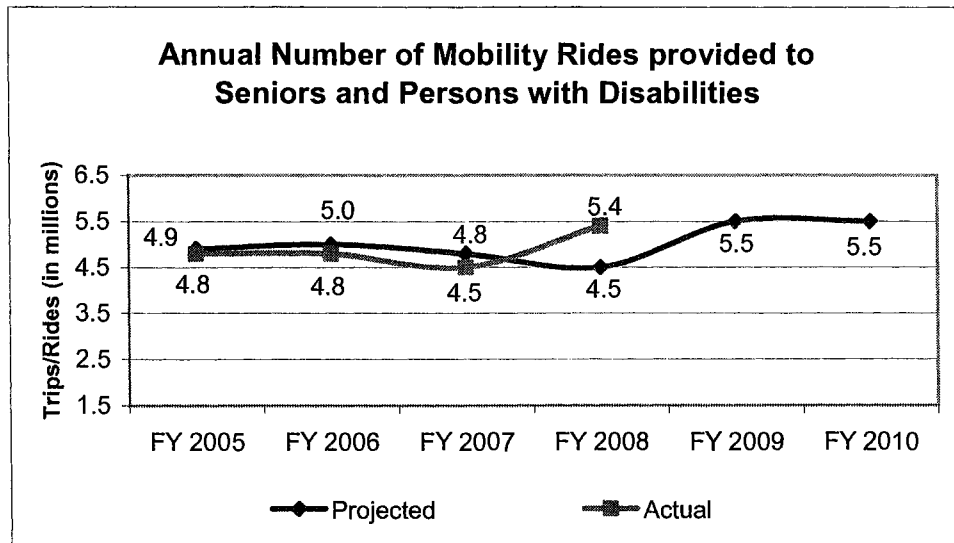
NEW DECISION ITEM
RANK: 10 OF 21

Department of Transportation
Division: Multimodal Operations
DI Name: MEHTAP Expansion DI# 1605006

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Avg. Cost per Trip for Mobility Services to Seniors & Persons with Disabilities				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Actual	Actual	Projected	Projected	Projected
\$5.94	\$5.84	\$6.41	\$6.88	\$7.49

6c. Provide the number of clients/individuals served, if applicable.

Number of Agencies Receiving MEHTAP Funding				
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Actual	Actual	Projected	Projected	Projected
179	212	210	210	210

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 10 **OF** 21

Department of Transportation Division: Multimodal Operations DI Name: MEHTAP Expansion	Budget Unit: Multimodal Operations DI# 1605006
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Increase awareness about the Missouri Elderly and Handicapped Transportation Assistance Program.</p> <p>Increase number of rides provided to seniors and persons with disabilities.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ELDRLY & HDCPD TRAN ASST P								
MEHTAP Expansion - 1605006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	140,624	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	140,624	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$140,624	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$140,624	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**MEHTAP -
Backfill Core Cut**

NEW DECISION ITEM

RANK: 21 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: <u>Backfill MEHTAP Core Cut</u>					DI# <u>1605016</u>				

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$351,560	\$351,560
Total	\$0	\$0	\$0	\$0	Total	\$0	\$0	\$351,560	\$351,560
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State Transportation Fund (0675)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution, 208.255 and 226.225, RSMo

The Governor's Recommendation includes a core cut reduction in the Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP) General Revenue (GR) funding by \$351,560 due to a decrease in revenues. As a result, the Governor has recommended \$351,560 from the State Transportation Fund (STF) be used to backfill the GR core cut.

The Governor's Recommendation proposes to increase funding from the State Transportation Fund to backfill a General Revenue core cut to MEHTAP.

NEW DECISION ITEM

RANK: 21 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Backfill MEHTAP Core Cut</u>				DI# <u>1605016</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Governor has recommended \$351,560 from the State Transportation Fund (STF) to backfill the General Revenue core cut of \$351,560.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	<u>\$0</u>	<u>0.0</u>		<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
								\$0		
340		\$0						\$0		
								\$0		
Total EE	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Program Distributions								\$0		
Total PSD	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Grand Total	<u>\$0</u>	<u>0.0</u>		<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>

NEW DECISION ITEM

RANK: 21 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Backfill MEHTAP Core Cut</u>				DI# <u>1605016</u>						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
340		\$0						\$0		
								\$0		
								\$0		
Total EE	\$0			\$0		\$0		\$0		\$0
Program Distributions						\$351,560		\$351,560		
Total PSD	\$0			\$0		\$351,560		\$351,560		\$0
Grand Total	\$0	0.0		\$0	0.0	\$351,560	0.0	\$351,560	0.0	\$0

NEW DECISION ITEM
RANK: 21 OF 21

Department of Transportation	
Division: Multimodal Operations	
DI Name: Backfill MEHTAP Core Cut	DI# 1605016

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
See MEHTAP Core Decision Item

6b. Provide an efficiency measure.
See MEHTAP Core Decision Item

6c. Provide the number of clients/individuals served, if applicable.

See MEHTAP Core Decision Item

6d. Provide a customer satisfaction measure, if available.
See MEHTAP Core Decision Item

NEW DECISION ITEM
RANK: 21 OF 21

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Backfill MEHTAP Core Cut	DI# 1605016
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ELDRLY & HDCPD TRAN ASST P								
Backfill MEHTAP core cut - 1605016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	351,560	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	351,560	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$351,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$351,560	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SMALL URBANIZED TRAN ASST PRO									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
Core: Grants to Small Urbanized Areas (Sect. 5307)									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0	\$1
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation request represents a placeholder for authorization to pass-through federal assistance to five public providers of local transit services in the event the local operator or city cannot receive the federal monies directly from the federal government.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>These federal funds would be used to maintain current levels of public transportation services in areas with populations between 50,000 and 200,000. These communities would include Columbia, Jefferson City, Joplin, Lee's Summit and St. Joseph.</p>									

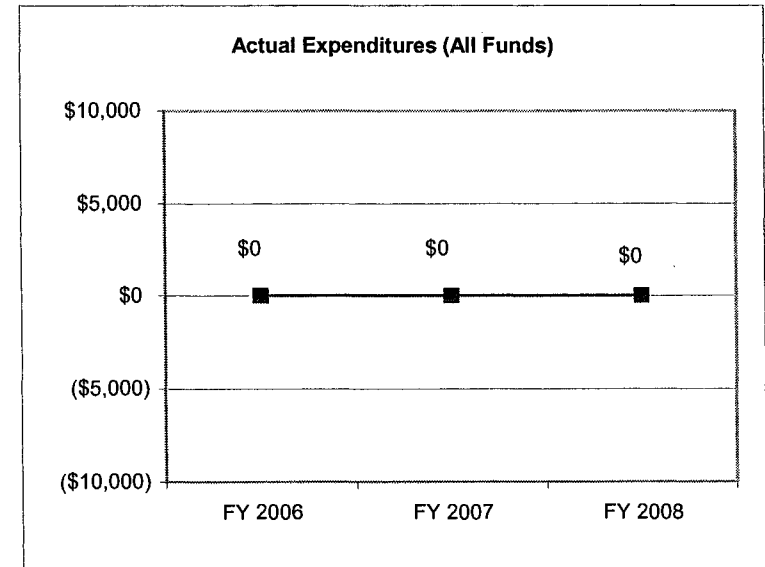
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Grants to Small Urbanized Areas (Sect. 5307)

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In the past, these federal funds passed through MoDOT, but now they are directly disbursed to the local public operator.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
 SMALL URBANIZED TRAN ASST PRO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBANIZED TRAN ASST PRO								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Small Urbanized Transportation Assistance Program

Program is found in the following core budget(s): Small Urban Trans Asst. Prog.

1. What does this program do?

This program represents a placeholder for authorization to pass-through federal assistance to five public operators of local transit systems in the event the local operator or city cannot receive the federal monies directly from the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5307 and 33.546,RSMo

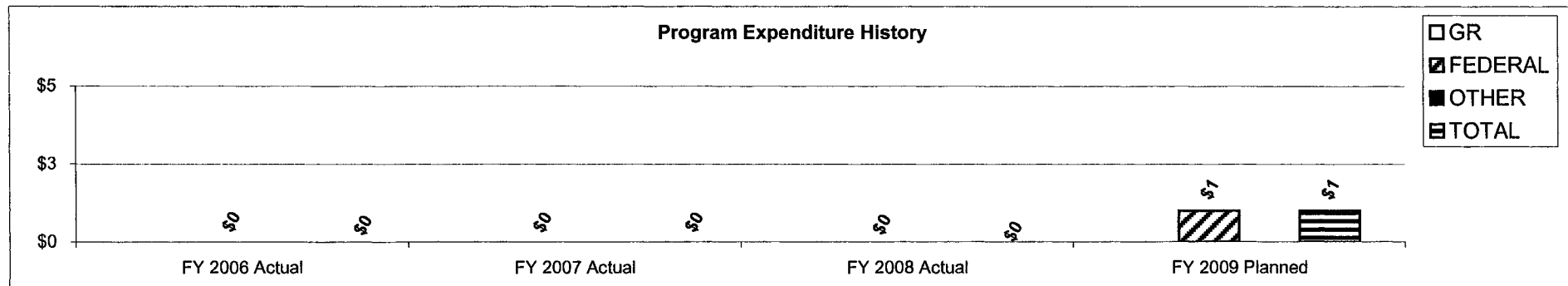
3. Are there federal matching requirements? If yes, please explain.

Yes. 25 percent federal, 70 percent local and 5 percent state

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION**Department of Transportation****Small Urbanized Transportation Assistance Program****Program is found in the following core budget(s): Small Urban Trans Asst. Prog.****7a. Provide an effectiveness measure.**

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL		12,662,680	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD		12,662,680	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL		12,662,680	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
Sm Urban & Rural Expansion - 1605013									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL		0	0.00	0	0.00	540,000	0.00	540,000	0.00
TOTAL - PD		0	0.00	0	0.00	540,000	0.00	540,000	0.00
TOTAL		0	0.00	0	0.00	540,000	0.00	540,000	0.00
GRAND TOTAL		\$12,662,680	0.00	\$9,000,000	0.00	\$9,540,000	0.00	\$9,540,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Grants to Small Urban & Rural Transit Program									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$9,000,000	\$0	\$9,000,000	PSD	\$0	\$9,000,000	\$0	\$9,000,000
Total	\$0	\$9,000,000	\$0	\$9,000,000	Total	\$0	\$9,000,000	\$0	\$9,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation is used to maintain minimum levels of access to public transportation in all non-urbanized areas and support city rural municipal transit systems as well as intercity bus services.</p> <p>These federal funds provide planning, capital and operating assistance for access to medical care, social services and employment in all non-urbanized areas.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Burlington Trailways Cape Girardeau County Transit Authority City of Bloomfield City of Carthage City of Clinton City of El Dorado Springs City of Excelsior Springs City of Houston City of Lamar City of Marshall					Dunklin County Transit Service, Inc. Franklin County Transportation Council, Inc. Greyhound Lines Jefferson Lines Licking Bridge Builders, Inc. Macon Area Chamber of Commerce Mississippi County Transit System OATS, Inc. Ozark Shuttle Ray County Transportation, Inc.				

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
Core: <u>Grants to Small Urban & Rural Transit Program</u>	
City of Marshfield City of Mt. Vernon City of Nevada City of New Madrid City of West Plains	Ripley County Transit, Inc. Scott County Transportation System SERVE, Inc. - Caltrans of Callaway County Southeast Missouri State University Southeast Missouri Transportation Service - SMTS

CORE DECISION ITEM

Department of Transportation

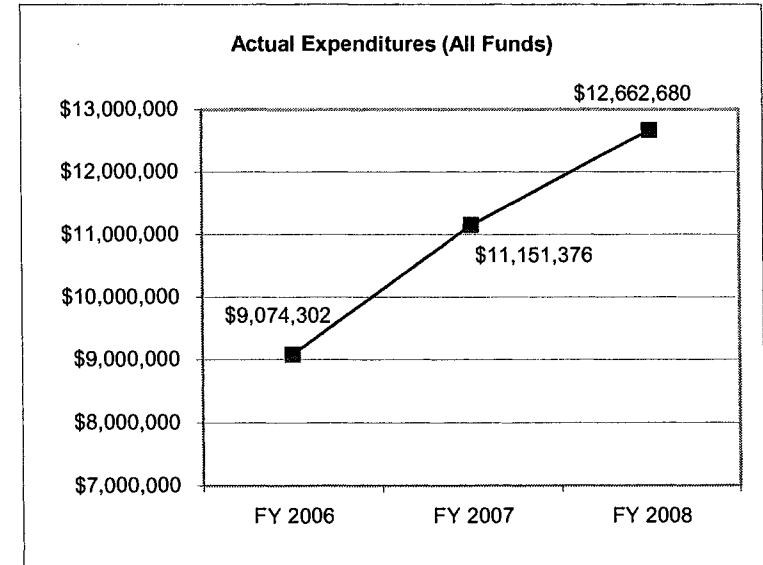
Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Grants to Small Urban & Rural Transit Program

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$6,303,850	\$7,672,678	\$8,130,000	\$9,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$6,303,850	\$7,672,678	\$8,130,000	N/A
Actual Expenditures (All Funds)	\$9,074,302	\$11,151,376	\$12,662,680	N/A
Unexpended (All Funds)	(\$2,770,452)	(\$3,478,698)	(\$4,532,680)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$2,770,452)	(\$3,478,698)	(\$4,532,680)	N/A
Other	\$0	\$0	\$0	N/A
	1 & 2	1 & 2	1 & 2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
SMALL URBAN & RURAL TRAN PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	9,000,000	0	9,000,000	
	Total	0.00	0	9,000,000	0	9,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG								
CORE								
PROGRAM DISTRIBUTIONS	12,662,680	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	12,662,680	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
GRAND TOTAL	\$12,662,680	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$12,662,680	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

1. What does this program do?

This program is used to maintain minimum levels of access to public transportation in all non-urbanized areas and support city rural municipal transit systems as well as intercity bus services. These federal funds provide planning, capital and operating assistance for access to medical care, social services and employment in all non-urbanized areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5311 and 33.546, RSMo

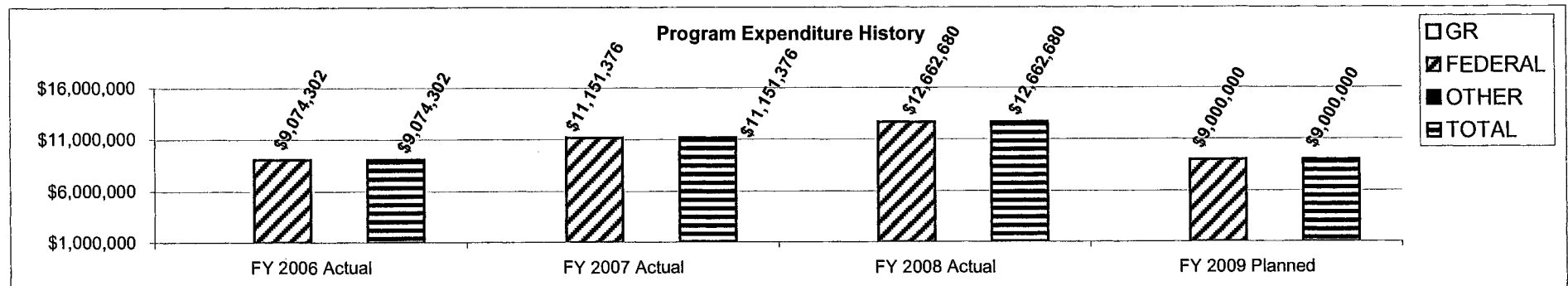
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50 percent match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50 percent matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

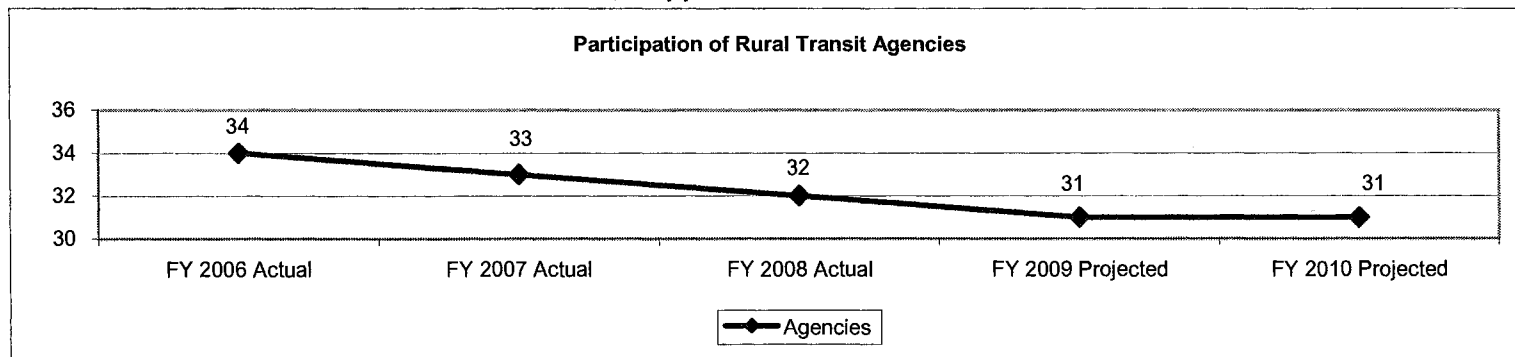
7a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 17 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: <u>Sm. Urban & Rural Transit Expansion</u>					DI# <u>1605013</u>				
1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$540,000	\$0	\$540,000 E	PSD	\$0	\$540,000	\$0	\$540,000 E
Total	\$0	\$540,000	\$0	\$540,000	Total	\$0	\$540,000	\$0	\$540,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Title 49 USC 5311 and 33.546, RSMo</p> <p>This expansion is for the disbursement of additional federal funds used to maintain minimum levels of access to public transportation in all non-urbanized areas and support rural municipal transit systems as well as intercity bus services. This funding provides planning, capital and operating assistance to improve access to medical care, social services and employment in non-urbanized areas.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									

NEW DECISION ITEM
RANK: 17 OF 21

Department of Transportation						Budget Unit: Multimodal Operations					
Division: Multimodal Operations											
DI Name: Sm. Urban & Rural Transit Expansion						DI# 1605013					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The \$540,000 will allow MoDOT to fully utilize the anticipated federal funding available in FY 2010.</p>											
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>											
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
								\$0	0.0		
								\$0	0.0	\$0	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
								\$0		\$0	
								\$0		\$0	
								\$0		\$0	
								\$0		\$0	
								\$0		\$0	
								\$0		\$0	
Total EE		\$0		\$0		\$0		\$0		\$0	
Program Distributions				\$540,000				\$540,000		\$0	
Total PSD		\$0		\$540,000		\$0		\$540,000		\$0	
Grand Total		\$0	0.0	\$540,000	0.0	\$0	0.0	\$540,000	0.0	\$0	

NEW DECISION ITEM
RANK: 17 OF 21

Department of Transportation										Budget Unit: <u>Multimodal Operations</u>		
Division: <u>Multimodal Operations</u>												
DI Name: <u>Sm. Urban & Rural Transit Expansion</u>										DI# <u>1605013</u>		
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS		
									\$0	0.0		
									\$0	0.0		\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			\$0
									\$0			\$0
									\$0			\$0
									\$0			\$0
									\$0			\$0
									\$0			\$0
									\$0			\$0
Total EE		\$0		\$0		\$0		\$0				\$0
Program Distributions				\$540,000				\$540,000				\$0
Total PSD		\$0		\$540,000		\$0		\$540,000				\$0
Grand Total		\$0	0.0	\$540,000	0.0	\$0	0.0	\$540,000	0.0			\$0

NEW DECISION ITEM
RANK: 17 OF 21

Department of Transportation Budget Unit: Multimodal Operations
 Division: Multimodal Operations
 DI Name: Sm. Urban & Rural Transit Expansion DI# 1605013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

6b. Provide an efficiency measure.

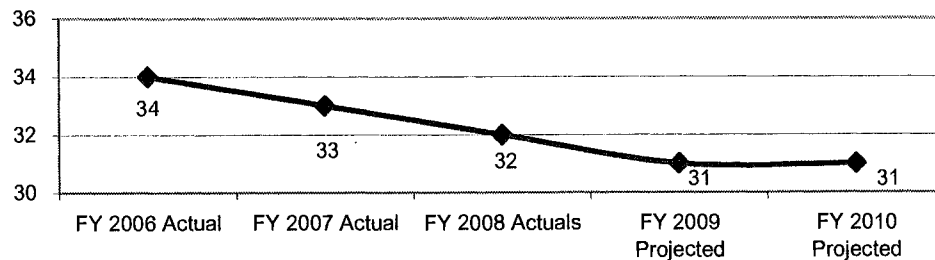
Federal pass-through funding; no measure required.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A

Participation of Rural Transit Agencies



NEW DECISION ITEM

RANK: 17 OF 21

Department of Transportation Division: Multimodal Operations DI Name: Sm. Urban & Rural Transit Expansion	Budget Unit: <u>Multimodal Operations</u> DI# 1605013
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Develop plans, provide technical assistance, help acquire vehicles and provide operating assistance.	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SMALL URBAN & RURAL TRAN PROG								
Sm Urban & Rural Expansion - 1605013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	540,000	0.00	540,000	0.00
TOTAL - PD	0	0.00	0	0.00	540,000	0.00	540,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$540,000	0.00	\$540,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$540,000	0.00	\$540,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
JOB ACCESS & REVERSE COMM GRT									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	197,250	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
TOTAL - PD	197,250	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
TOTAL	197,250	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
GRAND TOTAL	\$197,250	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Job Access and Reverse Commute Grants									

1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1,200,000	\$0	\$1,200,000	PSD	\$0	\$1,200,000	\$0	\$1,200,000
Total	\$0	\$1,200,000	\$0	\$1,200,000	Total	\$0	\$1,200,000	\$0	\$1,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Job Access and Reverse Commute (JARC) program provides employment related transportation to agencies that serve welfare recipients and other low-income persons.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

OATS, Inc.
City of St. Joseph

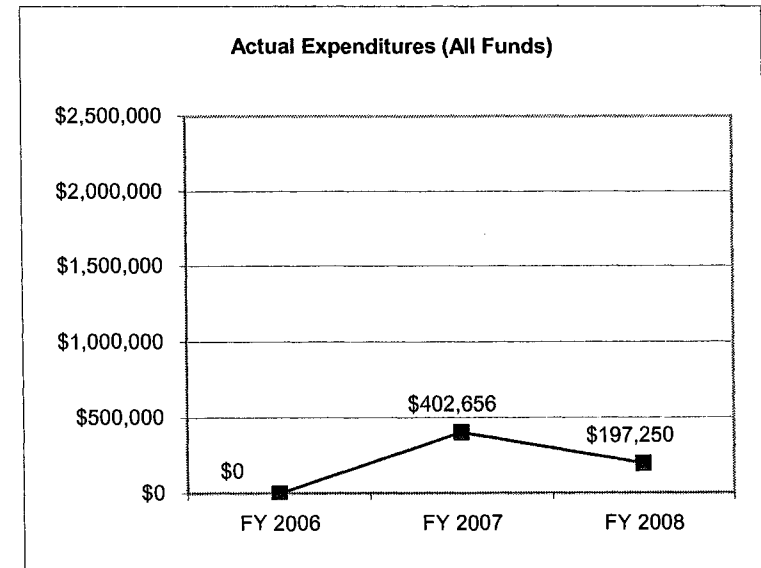
CORE DECISION ITEM

Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: Job Access and Reverse Commute Grants

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$0	\$500,000	\$1,200,000	\$1,200,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$500,000	\$1,200,000	N/A
Actual Expenditures (All Funds)	\$0	\$402,656	\$197,250	N/A
Unexpended (All Funds)	\$0	\$97,344	\$1,002,750	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$97,344	\$1,002,750	N/A
Other	\$0	\$0	\$0	N/A
	1	2		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-In FY 2006, this grant was included in Small Urban and Rural Transit Grants.

2-In FY 2007, an appropriation was created to separate the grants for tracking purposes.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
JOB ACCESS & REVERSE COMM GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,200,000	0	1,200,000	
	Total	0.00	0	1,200,000	0	1,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM DISTRIBUTIONS	197,250	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - PD	197,250	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$197,250	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$197,250	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

1. What does this program do?

The Job Access and Reverse Commute (JARC) program provides employment related transportation to welfare recipients and other low-income persons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5316 and 33.546, RSMo

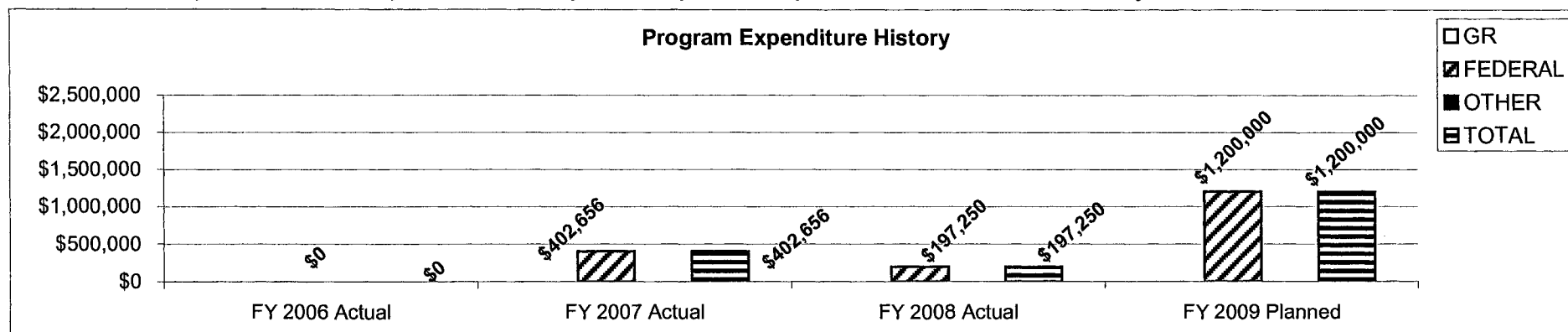
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50 percent match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50 percent matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

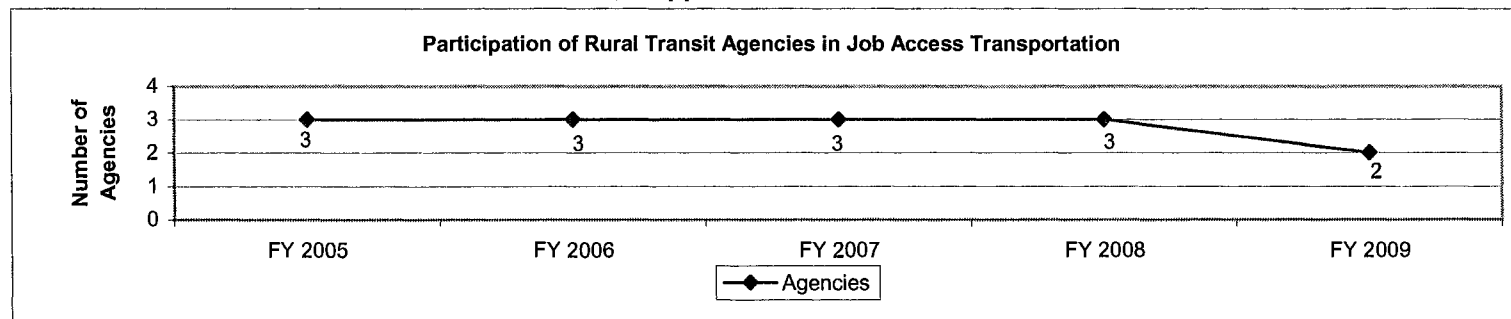
7a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAP GRANTS-SEC 5309 (SEC 3)									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	6,762,801	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00	
TOTAL - PD	6,762,801	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00	
TOTAL	6,762,801	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00	
GRAND TOTAL	\$6,762,801	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: National Discretionary Capital Grants (Section 5309)									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$8,480,000	\$0	\$8,480,000	PSD	\$0	\$8,480,000	\$0	\$8,480,000
Total	\$0	\$8,480,000	\$0	\$8,480,000	Total	\$0	\$8,480,000	\$0	\$8,480,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
These grants provide funding for the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services.									
This appropriation is used as authorization to pass-through federal assistance to several operators of rural and local city transit systems.									
The Governor's Recommendation is the same as the department's request.									
3. PROGRAM LISTING (list programs included in this core funding)									
At this time, the allocation to the providers has not yet been established.									

CORE DECISION ITEM

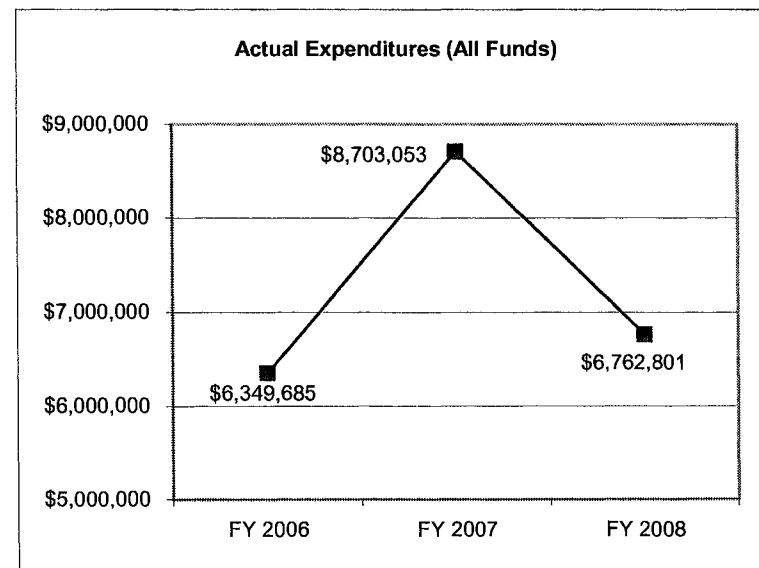
Department of Transportation

Budget Unit: Multimodal OperationsDivision: Multimodal OperationsCore: National Discretionary Capital Grants (Section 5309)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$12,000,000	\$8,000,000	\$8,480,000	\$8,480,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$12,000,000	\$8,000,000	\$8,480,000	N/A
Actual Expenditures (All Funds)	\$6,349,685	\$8,703,053	\$6,762,801	N/A
Unexpended (All Funds)	\$5,650,315	(\$703,053)	\$1,717,199	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$5,650,315	(\$703,053)	\$1,717,199	N/A
Other	\$0	\$0	\$0	N/A

1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation was increased to cover expenditures / encumbrances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**CAP GRANTS-SEC 5309 (SEC 3)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	8,480,000	0	8,480,000	
	Total	0.00	0	8,480,000	0	8,480,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	8,480,000	0	8,480,000	
	Total	0.00	0	8,480,000	0	8,480,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	8,480,000	0	8,480,000	
	Total	0.00	0	8,480,000	0	8,480,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM DISTRIBUTIONS	6,762,801	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
TOTAL - PD	6,762,801	0.00	8,480,000	0.00	8,480,000	0.00	8,480,000	0.00
GRAND TOTAL	\$6,762,801	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,762,801	0.00	\$8,480,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

1. What does this program do?

These grants provide funding for the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5309 and 33.546, RSMo

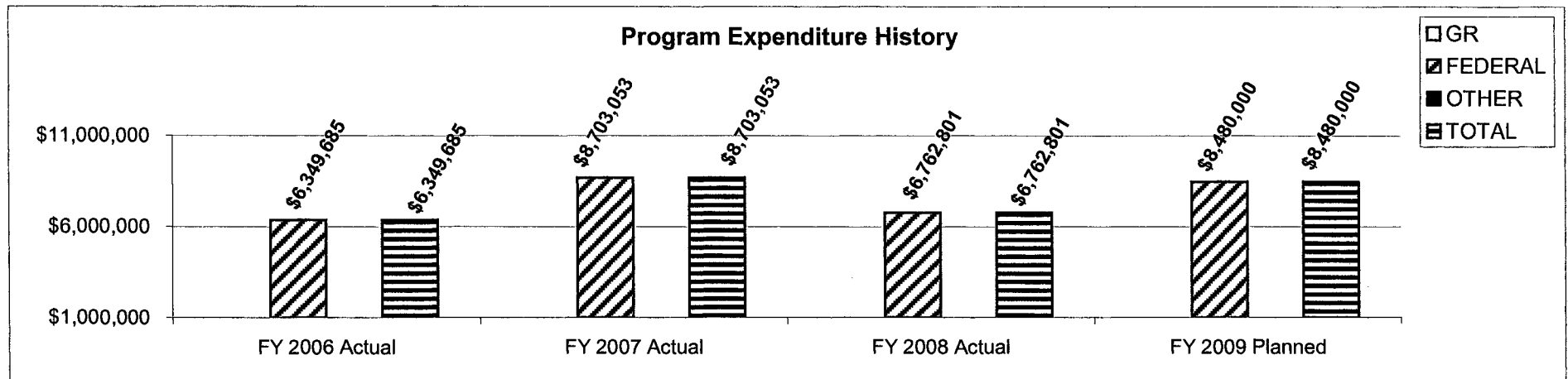
3. Are there federal matching requirements? If yes, please explain.

Yes, local funds are required in an estimated amount of \$3,000,000.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

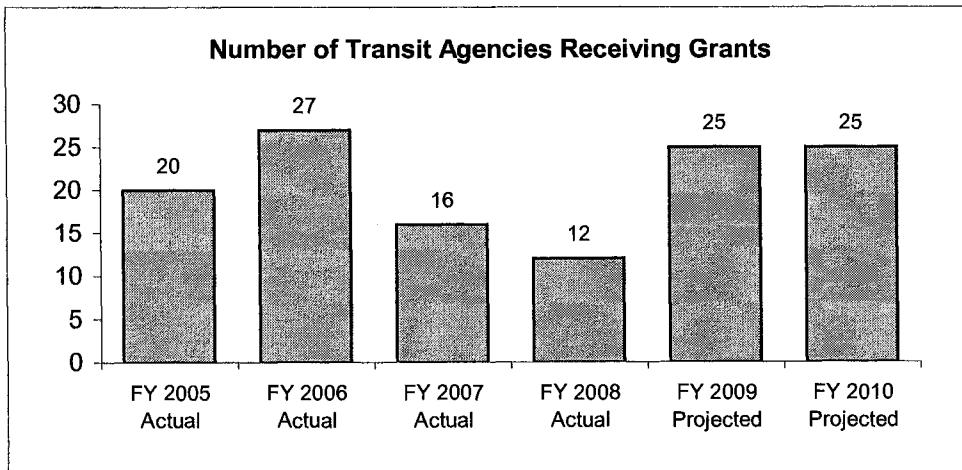
7a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	5,074,892	0.00	6,004,900	0.00	6,004,900	0.00	6,004,900	0.00
TOTAL - PD	5,074,892	0.00	6,004,900	0.00	6,004,900	0.00	6,004,900	0.00
TOTAL	5,074,892	0.00	6,004,900	0.00	6,004,900	0.00	6,004,900	0.00
Metro & State Planning Grants - 1605012								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	360,294	0.00	360,294	0.00
TOTAL - PD	0	0.00	0	0.00	360,294	0.00	360,294	0.00
TOTAL	0	0.00	0	0.00	360,294	0.00	360,294	0.00
GRAND TOTAL	\$5,074,892	0.00	\$6,004,900	0.00	\$6,365,194	0.00	\$6,365,194	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Metropolitan & Statewide Planning Grants (Section 5303)									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$6,004,900	\$0	\$6,004,900	PSD	\$0	\$6,004,900	\$0	\$6,004,900
Total	\$0	\$6,004,900	\$0	\$6,004,900	Total	\$0	\$6,004,900	\$0	\$6,004,900
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation allows for the pass-through of federal transit planning assistance (FTA Section 5305, formerly Sections 5303 and 5313) and federal highway administration planning assistance (FHWA PL funds) to metropolitan planning organizations. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
East-West Gateway Council of Governments - St. Louis Mid-America Regional Council of Governments - Kansas City Ozark Transportation Organization - Springfield St. Joseph Metropolitan Planning Organization Columbia Area Metropolitan Planning Organization					Joplin Area Transportation Study Organization Capitol Area Transportation Study Organization - Jefferson City Missouri Department of Transportation - Multimodal Operations Missouri Public Transit Association				

CORE DECISION ITEM

Department of Transportation

Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Metropolitan & Statewide Planning Grants (Section 5303)

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$5,000,000	\$5,500,000	\$5,830,000	\$6,004,900
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$5,000,000	\$5,500,000	\$5,830,000	N/A
Actual Expenditures (All Funds)	\$5,217,669	\$5,095,791	\$5,074,892	N/A
Unexpended (All Funds)	(\$217,669)	\$404,209	\$755,108	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$217,669)	\$404,209	\$755,108	N/A
Other	\$0	\$0	\$0	N/A

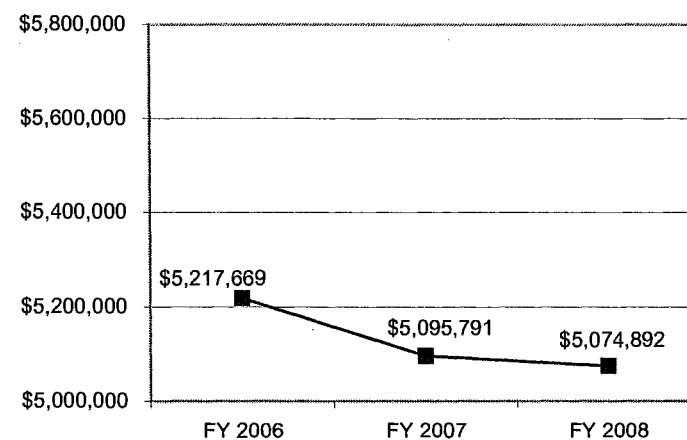
Notes: (see below)

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Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - These are multi-year grants, in which the unexpended federal appropriations do not expire until the grants expire and therefore may end up crossing state fiscal years. MoDOT has not allowed any of these grant monies to be reverted back to the federal government in the past.

2 - Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**PLANNING GRANTS-SEC 5303 (8)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	6,004,900	0	6,004,900	
	Total	0.00	0	6,004,900	0	6,004,900	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	6,004,900	0	6,004,900	
	Total	0.00	0	6,004,900	0	6,004,900	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	6,004,900	0	6,004,900	
	Total	0.00	0	6,004,900	0	6,004,900	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
PROGRAM DISTRIBUTIONS	5,074,892	0.00	6,004,900	0.00	6,004,900	0.00	6,004,900	0.00
TOTAL - PD	5,074,892	0.00	6,004,900	0.00	6,004,900	0.00	6,004,900	0.00
GRAND TOTAL	\$5,074,892	0.00	\$6,004,900	0.00	\$6,004,900	0.00	\$6,004,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,074,892	0.00	\$6,004,900	0.00	\$6,004,900	0.00	\$6,004,900	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants (Section 5303)

1. What does this program do?

This appropriation allows for pass-through of federal transit planning assistance (FTA Section 5305, formerly Sections 5303 and 5313) and federal highway administration planning assistance (FHWA PL funds) to metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5305 and 33.546, RSMo

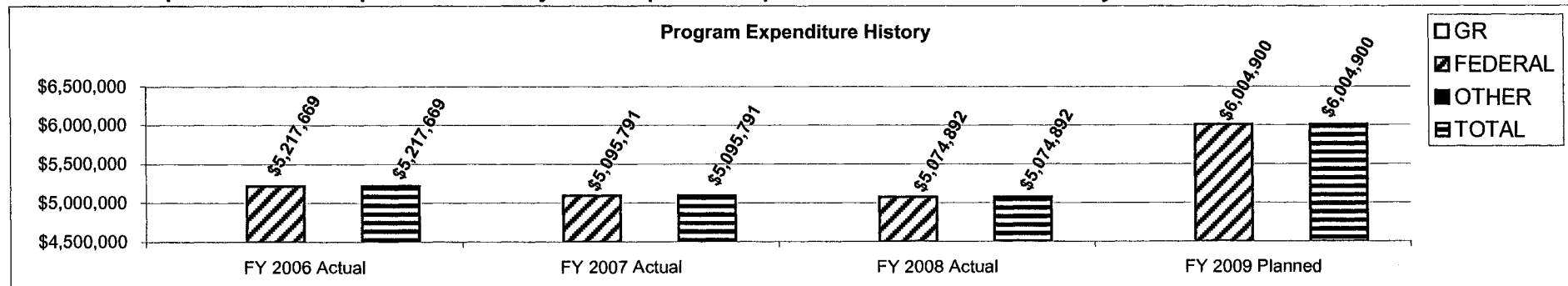
3. Are there federal matching requirements? If yes, please explain.

Yes, 20 percent of project funds must be non-federal matching funds.

4. Is this a federally mandated program? If yes, please explain.

Metropolitan Transportation Improvement Program (TIP) plans used with these funds are required before federally funded highway and transit projects in metropolitan areas may proceed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants (Section 5303)

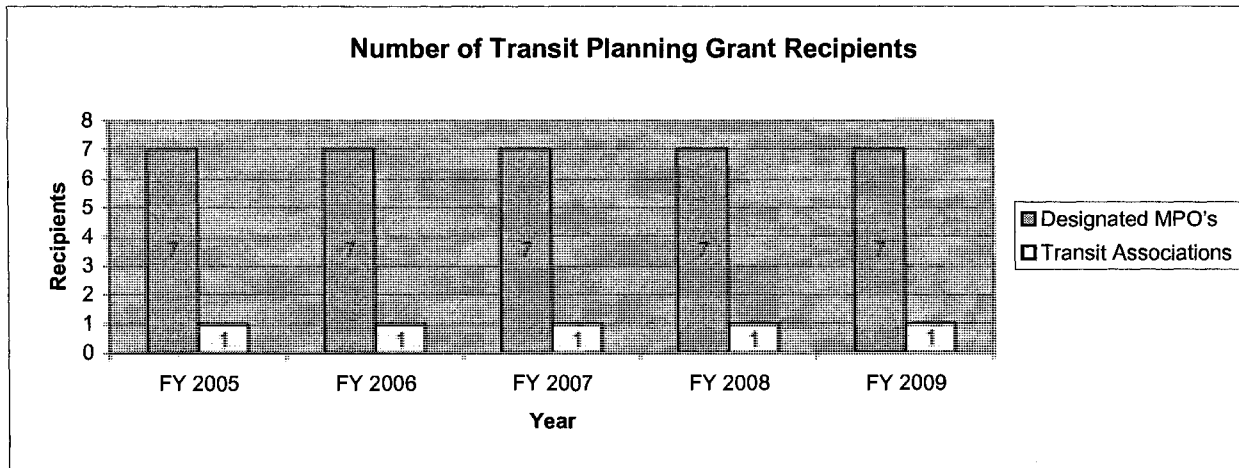
7a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 16 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: Metropolitan & Statewide Planning Grants DI# 1605012									
1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$360,294	\$0	\$360,294	PSD	\$0	\$360,294	\$0	\$360,294
Total	\$0	\$360,294	\$0	\$360,294	Total	\$0	\$360,294	\$0	\$360,294
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan					<input checked="" type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____				
					<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Title 49 USC 5305 and 33.546, RSMo This expansion is for the disbursement of additional federal funds used for transit planning assistance for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process. The department is projecting an increase in available federal funding. The Governor's Recommendation is the same as the department's request.									

NEW DECISION ITEM

RANK: 16 OF 21

Department of Transportation						Budget Unit: <u>Multimodal Operations</u>					
Division: <u>Multimodal Operations</u>											
DI Name: <u>Metropolitan & Statewide Planning Grants</u> DI# <u>1605012</u>											
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)											
This expansion of \$360,294 is to reflect an anticipated increase in federal funding.											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	GR	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
Total EE		\$0			\$0		\$0		\$0		\$0
Program Distributions					\$360,294				\$360,294		\$0
Total PSD		\$0			\$360,294		\$0		\$360,294		\$0
Grand Total		\$0		0.0	\$360,294	0.0	\$0	0.0	\$360,294	0.0	\$0

NEW DECISION ITEM

RANK: 16

OF

21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>							
Division: Multimodal Operations											
DI Name: Metropolitan & Statewide Planning Grants				DI# 1605012							
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req FTE	GR	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
Total EE		\$0			\$0		\$0		\$0		\$0
Program Distributions					\$360,294				\$360,294		\$0
Total PSD		\$0			\$360,294		\$0		\$360,294		\$0
Grand Total		\$0		0.0	\$360,294	0.0	\$0	0.0	\$360,294	0.0	\$0

NEW DECISION ITEM
RANK: 16 OF 21

Department of Transportation
Division: Multimodal Operations
DI Name: Metropolitan & Statewide Planning Grants DI# 1605012

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

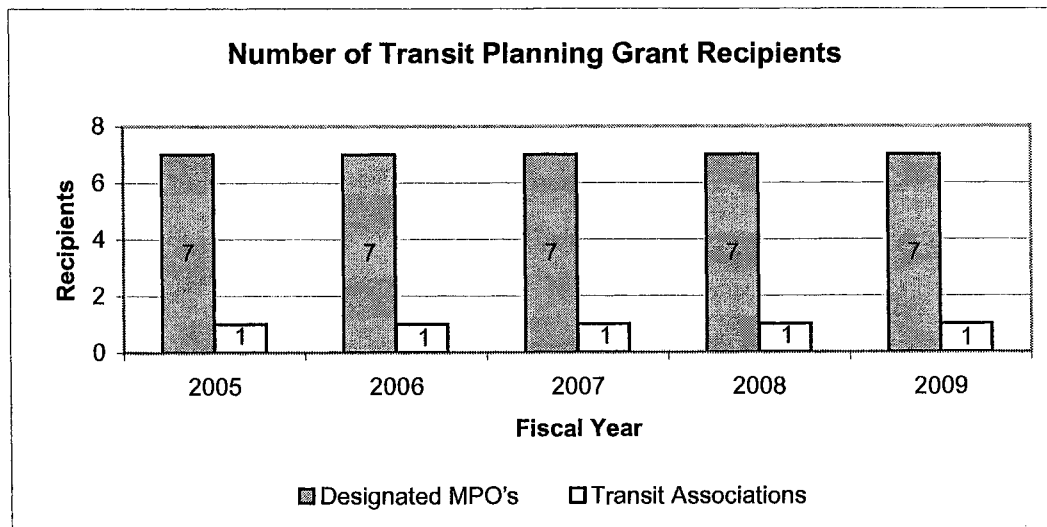
6b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

N/A



NEW DECISION ITEM

RANK: 16 **OF** 21

Department of Transportation Division: Multimodal Operations DI Name: Metropolitan & Statewide Planning Grants DI# 1605012	Budget Unit: <u>Multimodal Operations</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Monitor planning activities in compliance with federal requirements and assure that Transportation Improvement Program plans are completed on a timely basis.</p> <p>Improve access for all modes of transportation through coordinated planning.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
Metro & State Planning Grants - 1605012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	360,294	0.00	360,294	0.00
TOTAL - PD	0	0.00	0	0.00	360,294	0.00	360,294	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$360,294	0.00	\$360,294	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$360,294	0.00	\$360,294	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
LOCAL RAIL SERVICE ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: <u>Multimodal Operations</u>									
Core: <u>Light Density Rail</u>									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1	PSD	\$0	\$1	\$0	\$1
Total	<u>\$0</u>	<u>\$1</u>	<u>\$0</u>	<u>\$1</u>	Total	<u>\$0</u>	<u>\$1</u>	<u>\$0</u>	<u>\$1</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. No funding is currently available.</p> <p>The \$1 (E) represents an open-ended budget placeholder to expend the federal funds if they were to become available.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Researching the implementation of additional light density rail lines would be determined if federal funds were made available.</p>									

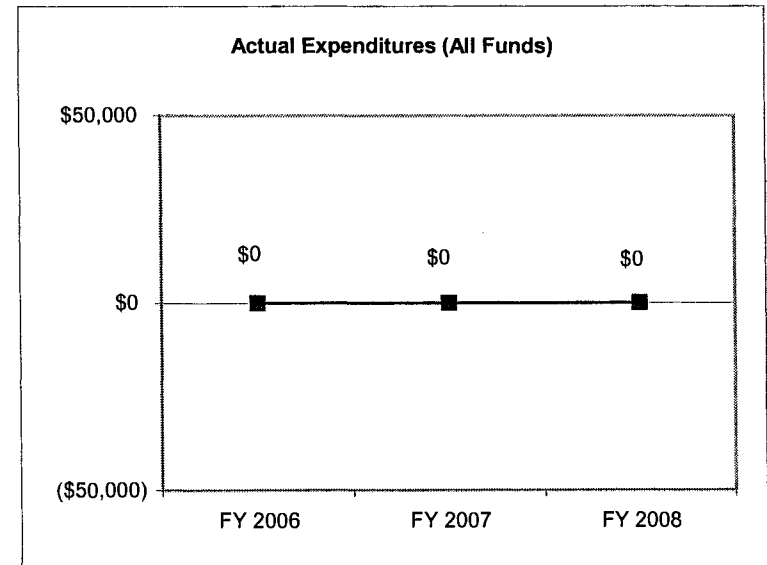
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Light Density Rail

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

No federal funds have been made available for MoDOT to research the feasibility of additional light density rail lines.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**LOCAL RAIL SERVICE ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RAIL SERVICE ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Light Density Rail

Program is found in the following core budget(s): Light Density Rail

1. What does this program do?

This program would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. No funding is currently available.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

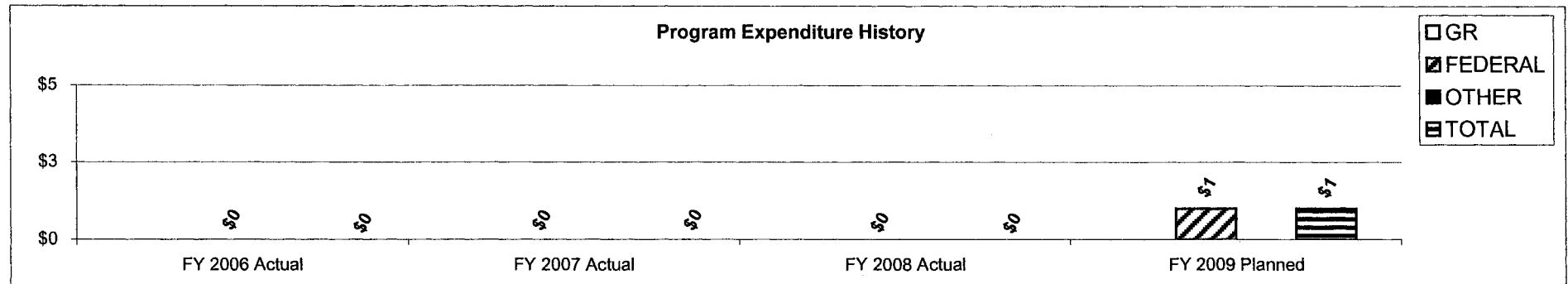
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation

Light Density Rail

Program is found in the following core budget(s): Light Density Rail

7a. Provide an effectiveness measure.

Federal pass-through funding; no measure required.

7b. Provide an efficiency measure.

Federal pass-through funding; no measure required.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE MATCH FOR AMTRAK									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,300,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00	
STATE TRANSPORTATION FUND	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00	
TOTAL - PD	7,400,000	0.00	8,000,000	0.00	8,000,000	0.00	6,900,000	0.00	
TOTAL	7,400,000	0.00	8,000,000	0.00	8,000,000	0.00	6,900,000	0.00	
Passenger Rail Svc Expansion - 1605007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	2,100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	2,100,000	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	2,100,000	0.00	
GRAND TOTAL	\$7,400,000	0.00	\$8,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Passenger Rail State Match									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$6,900,000	\$0	\$1,100,000	\$8,000,000	PSD	\$6,900,000	\$0	\$0	\$6,900,000
Total	<u>\$6,900,000</u>	<u>\$0</u>	<u>\$1,100,000</u>	<u>\$8,000,000</u>	Total	<u>\$6,900,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,900,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>The appropriation provides state assistance from General Revenue (GR) and funding from the State Transportation Fund (STF) for daily passenger rail service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.</p> <p>An expansion in the amount of \$1,000,000 is requested as the projected costs of passenger rail services are estimated at \$9.0 million.</p> <p>The Governor's Recommendation proposes to reduce funding from the State Transportation Fund and increase funding from General Revenue by \$1,100,000.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>The projected costs for passenger rail services in FY 2010 are estimated at \$9.0 million.</p>									

CORE DECISION ITEM

Department of Transportation

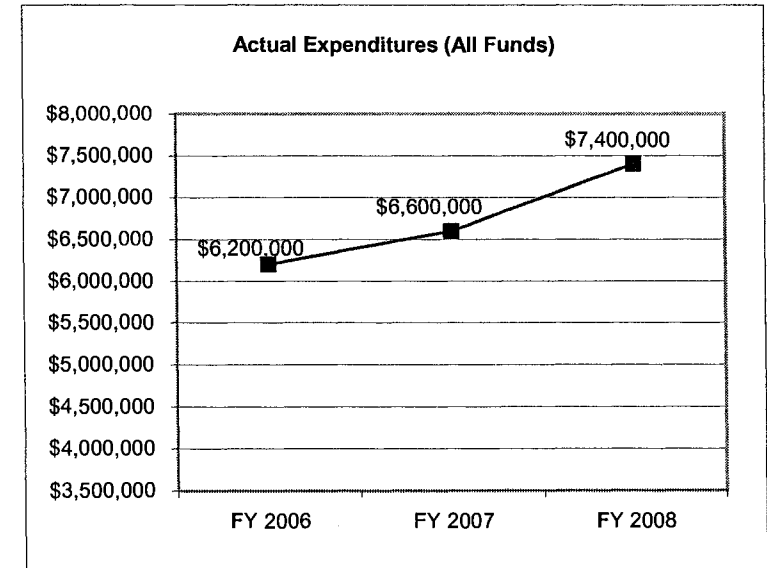
Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Passenger Rail State Match

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$6,200,000	\$6,600,000	\$7,400,000	\$8,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$6,200,000	\$6,600,000	\$7,400,000	N/A
Actual Expenditures (All Funds)	\$6,200,000	\$6,600,000	\$7,400,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
STATE MATCH FOR AMTRAK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,900,000	0	1,100,000	8,000,000	
	Total	0.00	6,900,000	0	1,100,000	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,900,000	0	1,100,000	8,000,000	
	Total	0.00	6,900,000	0	1,100,000	8,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2423 4267	PD	0.00	0	(1,100,000)	(1,100,000)	
NET GOVERNOR CHANGES			0.00	0	(1,100,000)	(1,100,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,900,000	0	0	6,900,000	
	Total	0.00	6,900,000	0	0	6,900,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MATCH FOR AMTRAK								
CORE								
PROGRAM DISTRIBUTIONS	7,400,000	0.00	8,000,000	0.00	8,000,000	0.00	6,900,000	0.00
TOTAL - PD	7,400,000	0.00	8,000,000	0.00	8,000,000	0.00	6,900,000	0.00
GRAND TOTAL	\$7,400,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$6,900,000	0.00
GENERAL REVENUE	\$6,300,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$6,900,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

1. What does this program do?

This program provides state assistance from General Revenue (GR) and funding from the State Transportation Fund (STF) for daily passenger rail service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 33.543 and 226.225, RSMo

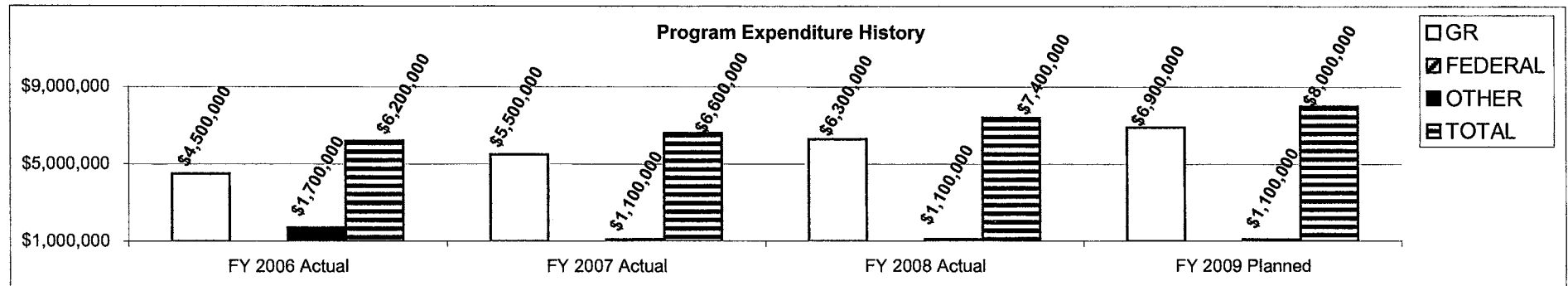
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

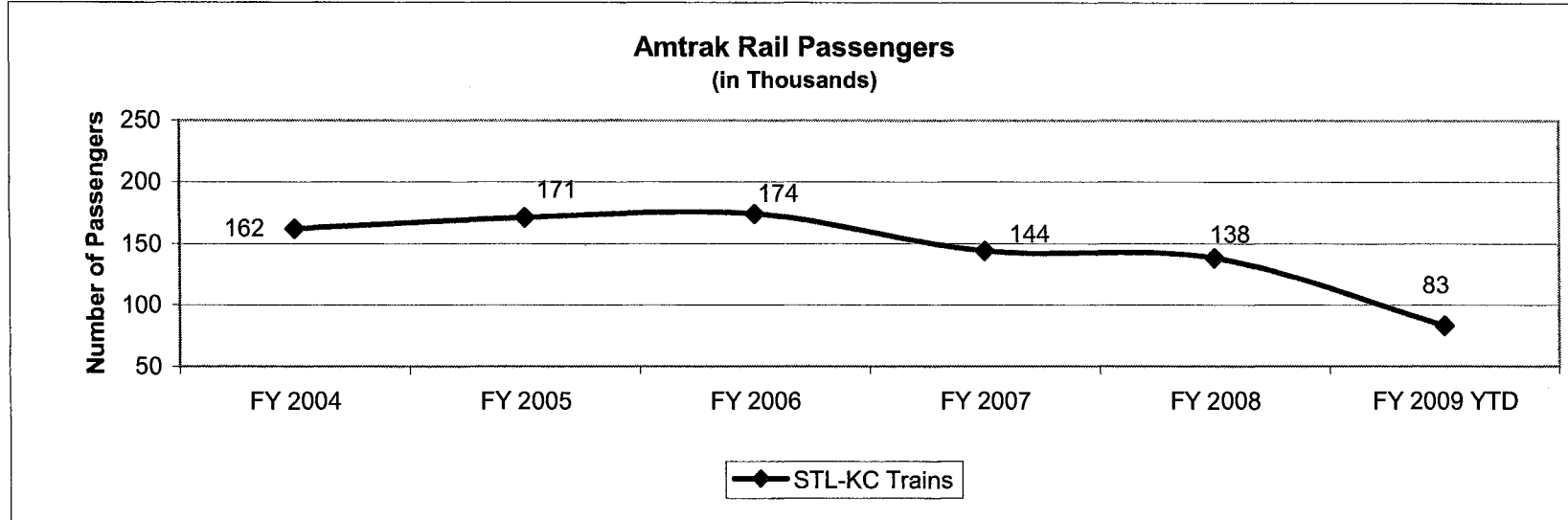
PROGRAM DESCRIPTION

Department of Transportation

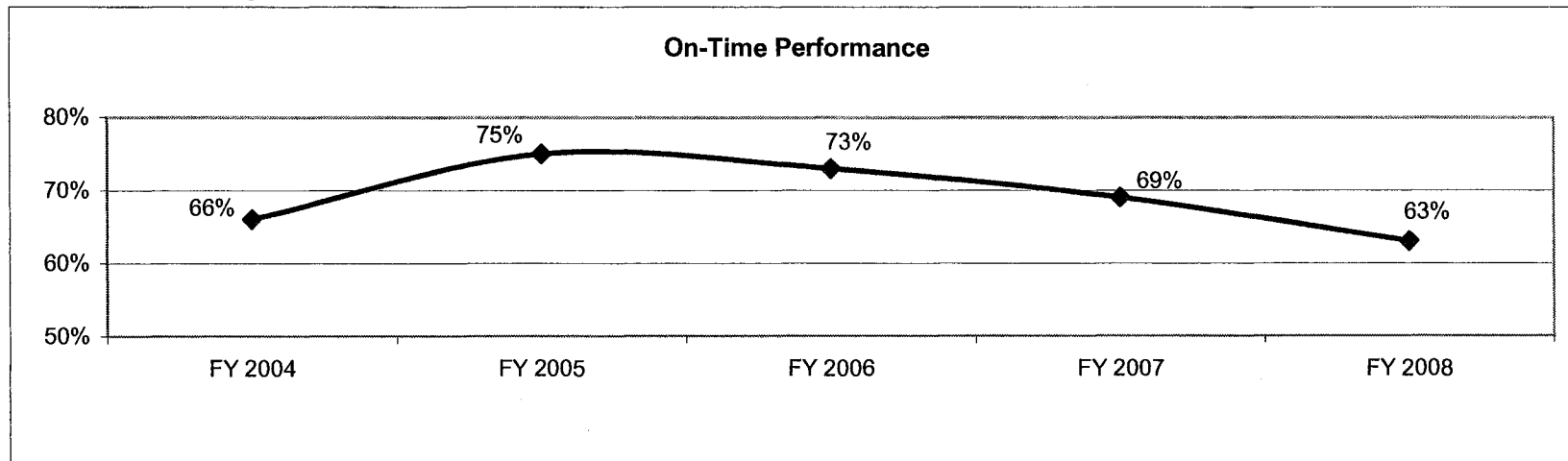
Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

7c. Provide the number of clients/individuals served, if applicable.

See Number of Rail Passengers above.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 11 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
DI Name: <u>Passenger Rail Service Expansion</u>					DI# <u>1605007</u>				
1. AMOUNT OF REQUEST									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$1,000,000	\$0	\$0	\$1,000,000	PSD	\$2,100,000	\$0	\$0	\$2,100,000
Total	\$1,000,000	\$0	\$0	\$1,000,000	Total	\$2,100,000	\$0	\$0	\$2,100,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Supplemental					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(c), MO Constitution and 33.543, RSMo									
<p>This expansion request is necessary to maintain daily passenger rail service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. MoDOT is estimating the amount needed to maintain service at \$9,000,000 for FY 2010, but this could change based on factors such as fuel cost and ticket revenue.</p> <p>The Governor's Recommendation proposes to reduce funding from the State Transportation Fund and increase funding from General Revenue by \$1,100,000.</p>									

NEW DECISION ITEM

RANK: 11 OF 21

Department of Transportation						Budget Unit: <u>Multimodal Operations</u>				
Division: <u>Multimodal Operations</u>										
DI Name: <u>Passenger Rail Service Expansion</u> DI# <u>1605007</u>										
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is estimating the amount needed to maintain passenger rail service at \$9,000,000 for FY 2010. This is an estimated 12.5 percent increase over the contracted cost for FY 2009. Amtrak's operating expenses are increasing due to higher fuel and labor costs.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$1,000,000						\$1,000,000		\$0
Total PSD		\$1,000,000		\$0		\$0		\$1,000,000		\$0
Grand Total		\$1,000,000	0.0	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 11 OF 21

Department of Transportation										
Division: Multimodal Operations										
DI Name: Passenger Rail Service Expansion DI# 1605007										
Budget Unit: Multimodal Operations										
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$2,100,000						\$2,100,000		\$0
Total PSD		\$2,100,000		\$0		\$0		\$2,100,000		\$0
Grand Total		\$2,100,000	0.0	\$0	0.0	\$0	0.0	\$2,100,000	0.0	\$0

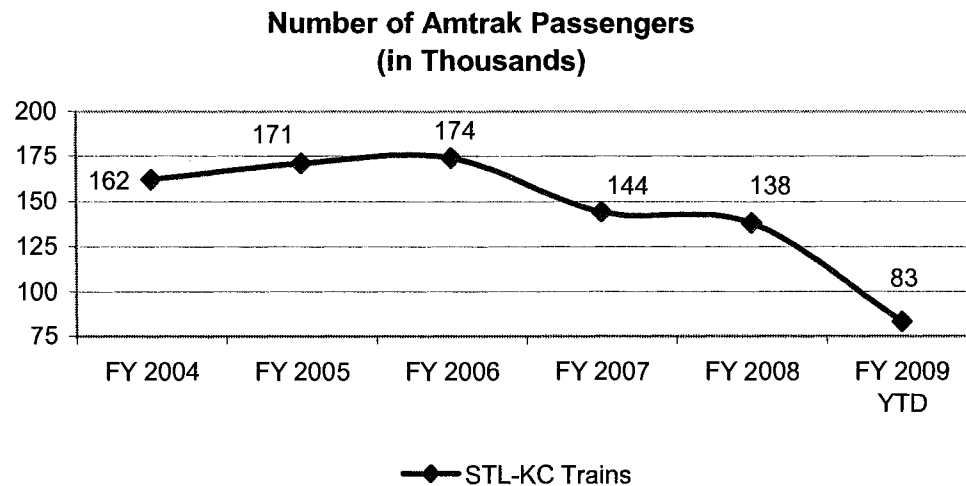
NEW DECISION ITEM
RANK: 11 OF 21

Department of Transportation
Division: Multimodal Operations
DI Name: Passenger Rail Service Expansion DI# 1605007

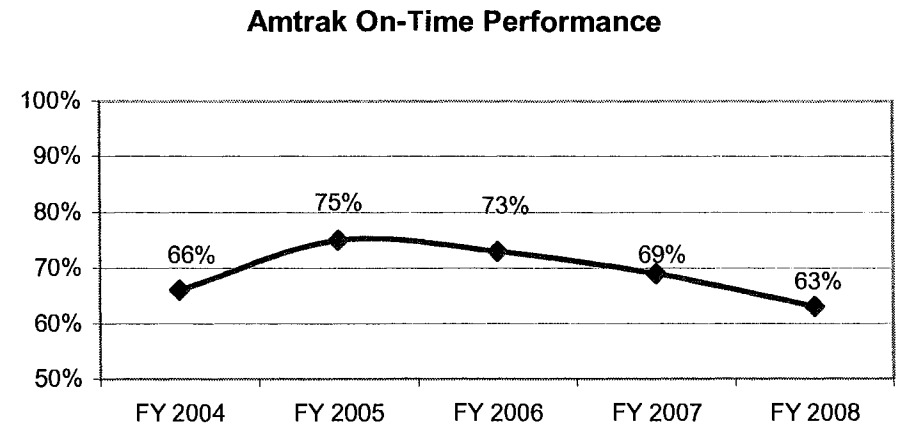
Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.
See 6a

6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM
RANK: 11 OF 21

Department of Transportation Division: Multimodal Operations DI Name: Passenger Rail Service Expansion DI# 1605007	Budget Unit: <u>Multimodal Operations</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MATCH FOR AMTRAK								
Passenger Rail Svc Expansion - 1605007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	2,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	2,100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AMTRAK ADVERTISING & STATION									
CORE									
EXPENSE & EQUIPMENT									
STATE TRANSPORTATION FUND	25,000	0.00	915	0.00	915	0.00	915	0.00	
TOTAL - EE	25,000	0.00	915	0.00	915	0.00	915	0.00	
PROGRAM-SPECIFIC									
STATE TRANSPORTATION FUND	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	
TOTAL - PD	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00	
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
Pass. Rail Station Improvement - 1605009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	0	0.00	
STATE ROAD	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
Advertising for Rail - 1605010									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	125,000	0.00	0	0.00	
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$650,000	0.00	\$25,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Passenger Rail Station Improvements									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$915	\$915	EE	\$0	\$0	\$915	\$915
PSD	\$0	\$0	\$24,085	\$24,085	PSD	\$0	\$0	\$24,085	\$24,085
Total	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>	Total	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
2. CORE DESCRIPTION									
<p>This appropriation is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
N/A									

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: Passenger Rail Station Improvements

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$25,000	\$25,000	\$25,000	\$25,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$25,000	\$25,000	\$25,000	N/A
Actual Expenditures (All Funds)	\$871	\$25,000	\$25,000	N/A
Unexpended (All Funds)	\$24,129	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$24,129	\$0	\$0	N/A
	1			

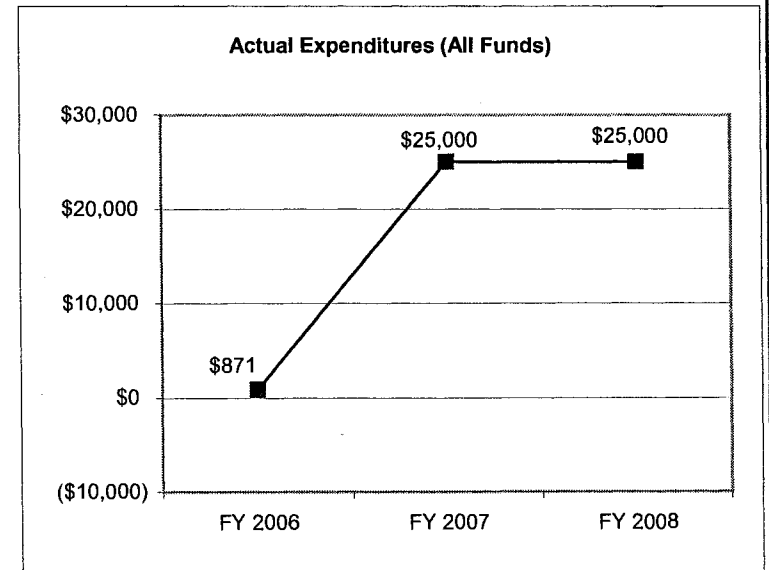
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2006	\$871
FY 2007	\$25,000
FY 2008	\$25,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-Due to revenue shortfalls, expenditures were reduced to ensure accountability within the fund.



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-Due to revenue shortfalls, expenditures were reduced to ensure accountability within the fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
AMTRAK ADVERTISING & STATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	915	915	
	PD	0.00	0	0	24,085	24,085	
	Total	0.00	0	0	25,000	25,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
CORE								
PROPERTY & IMPROVEMENTS	24,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,000	0.00	915	0.00	915	0.00	915	0.00
TOTAL - EE	25,000	0.00	915	0.00	915	0.00	915	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL - PD	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

1. What does this program do?

This program is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo

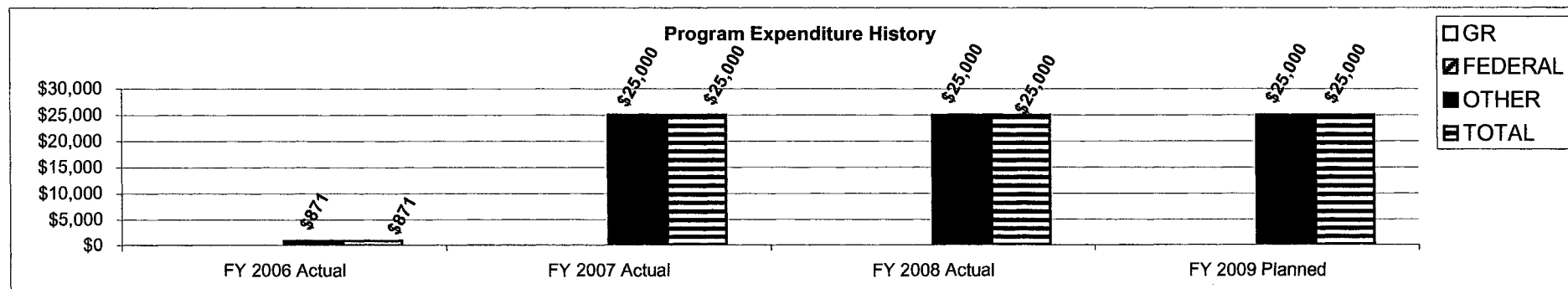
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

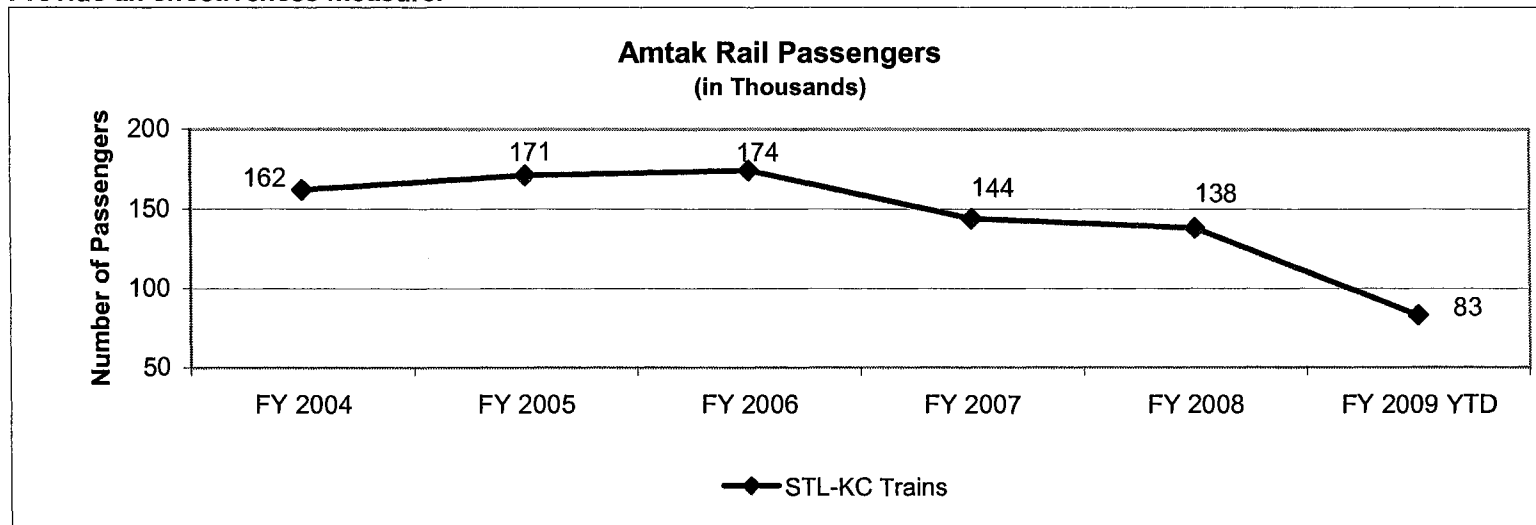
PROGRAM DESCRIPTION

Department of Transportation

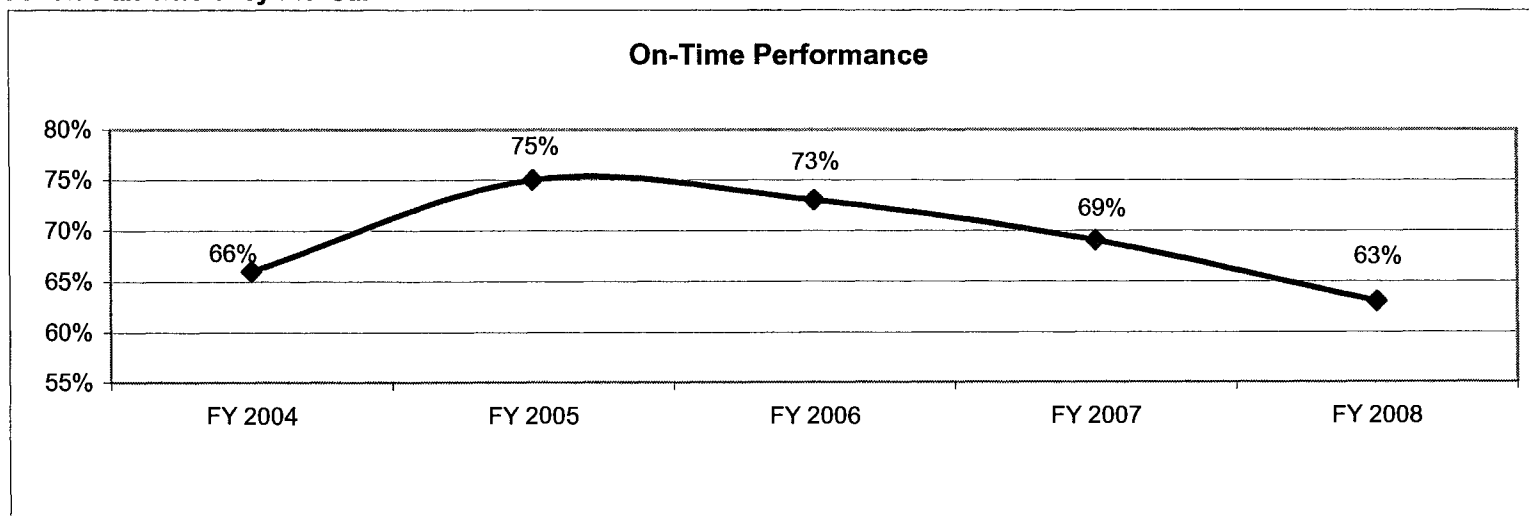
Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7c. Provide the number of clients/individuals served, if applicable.

See 7a

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 13 OF 21

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Passenger Rail Station Improvements					DI# 1605009				
1. AMOUNT OF REQUEST									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$450,000	\$0	\$50,000	\$500,000	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$450,000	\$0	\$50,000	\$500,000	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Road Fund (0320)					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> X		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch			
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/>		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/>		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan		<input type="checkbox"/>		<input type="checkbox"/> Other:		<input type="checkbox"/>			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Article IV, Section 30(b) and 33.543, RSMo									
<p>MoDOT is requesting funding to install a new outside LED signage system at 10 stations between the St. Louis and Kansas City route which will inform passengers of general Amtrak information and train status. This would be similar to a system in use in Illinois. Currently, six stations do not have personnel to communicate to prospective passengers train status, how to purchase tickets, etc. This will improve passenger rail stations and provide assistance to local communities who wish to support the service by improving public information available to passengers. Union Pacific has offered to reimburse MoDOT \$50,000 of the total \$500,000.</p>									
The Governor's Recommendation did not include funding for this decision item.									

NEW DECISION ITEM

RANK: 13 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Passenger Rail Station Improvements</u>				DI# <u>1605009</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>MoDOT is requesting \$500,000 for a new LED signage system. \$450,000 is requested from General Revenue while \$50,000 will be paid from the Road Fund. Union Pacific is offering \$50,000 reimbursement to MoDOT.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class/Job Class	Dept Req DOLLARS	GR FTE	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS	<u>\$0</u>	<u>0.0</u>		<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>	<u>0.0</u>	<u>\$0</u>
400	\$450,000					\$50,000		\$500,000		\$500,000
								\$0		
								\$0		
Total EE	<u>\$450,000</u>			<u>\$0</u>		<u>\$50,000</u>		<u>\$500,000</u>		<u>\$500,000</u>
Program Distributions								\$0		
Total PSD	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Transfers								\$0		
Total TRF	<u>\$0</u>			<u>\$0</u>		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Grand Total	<u>\$450,000</u>	<u>0.0</u>		<u>\$0</u>	<u>0.0</u>	<u>\$50,000</u>	<u>0.0</u>	<u>\$500,000</u>	<u>0.0</u>	<u>\$500,000</u>

NEW DECISION ITEM

RANK: 13 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Passenger Rail Station Improvements</u>				DI# <u>1605009</u>						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
400		\$0				\$0		\$0		\$0
								\$0		
								\$0		
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions								\$0		
Total PSD		\$0		\$0		\$0		\$0		\$0
Transfers								\$0		
Total TRF		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM

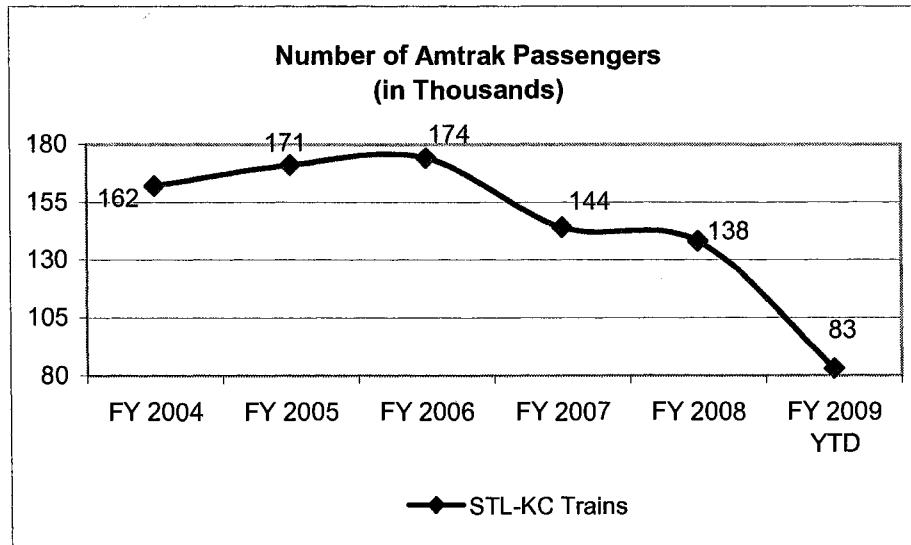
RANK: 13 OF 21

Department of Transportation

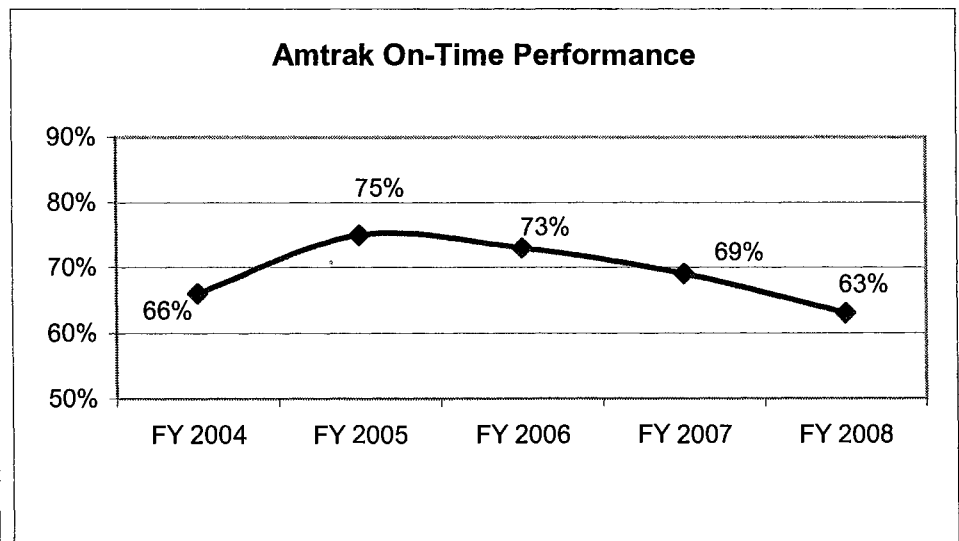
Budget Unit: Multimodal OperationsDivision: Multimodal OperationsDI Name: Passenger Rail Station Improvements DI# 1605009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

See 6a

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 13 **OF** 21

Department of Transportation	Budget Unit: <u>Multimodal Operations</u>
Division: <u>Multimodal Operations</u>	
DI Name: <u>Passenger Rail Station Improvements</u> DI# <u>1605009</u>	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
Pass. Rail Station Improvement - 1605009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$450,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00

NEW DECISION ITEM

RANK: 14 OF 21

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Advertising for Rail	DI# 1605010

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$125,000	\$0	\$0	\$125,000	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$125,000	\$0	\$0	\$125,000	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(c), MO Constitution and 33.543, RSMo

Amtrak advertising was last funded in fiscal year 2002. For Amtrak to be effective, funding needs to be available to promote the rail service in Missouri. The funding could increase ridership; thereby, decreasing the cost of service. As gas prices and congestion on the highways increase, people need to be reminded that the service exists.

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM

RANK: 14 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Advertising for Rail</u>				DI# <u>1605010</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The \$125,000 is requested to promote Amtrak in Missouri to increase ridership. This amount was last funded in fiscal year 2002. The amount was calculated based on the last time advertising was funded.</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class/Job Class	Dept Req DOLLARS	GR DOLLARS	Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		
340		\$125,000						\$125,000		
								\$0		
								\$0		
Total EE		\$125,000		\$0		\$0		\$125,000		\$0
Program Distributions								\$0		
Total PSD		\$0		\$0		\$0		\$0		\$0
Transfers								\$0		
Total TRF		\$0		\$0		\$0		\$0		\$0
Grand Total		\$125,000	0.0	\$0	0.0	\$0	0.0	\$125,000	0.0	\$0

NEW DECISION ITEM

RANK: 14 OF 21

Department of Transportation				Budget Unit: <u>Multimodal Operations</u>						
Division: <u>Multimodal Operations</u>										
DI Name: <u>Advertising for Rail</u>				DI# <u>1605010</u>						
Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
340		\$0						\$0		
								\$0		
								\$0		
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions								\$0		
Total PSD		\$0		\$0		\$0		\$0		\$0
Transfers								\$0		
Total TRF		\$0		\$0		\$0		\$0		\$0
Grand Total		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

NEW DECISION ITEM
RANK: 14 OF 21

Department of Transportation

Budget Unit: Multimodal Operations

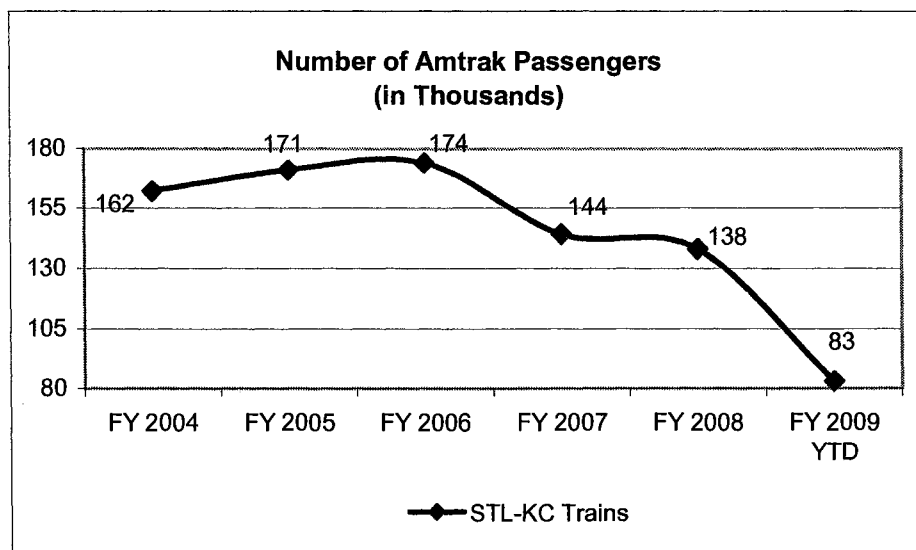
Division: Multimodal Operations

DI Name: Advertising for Rail

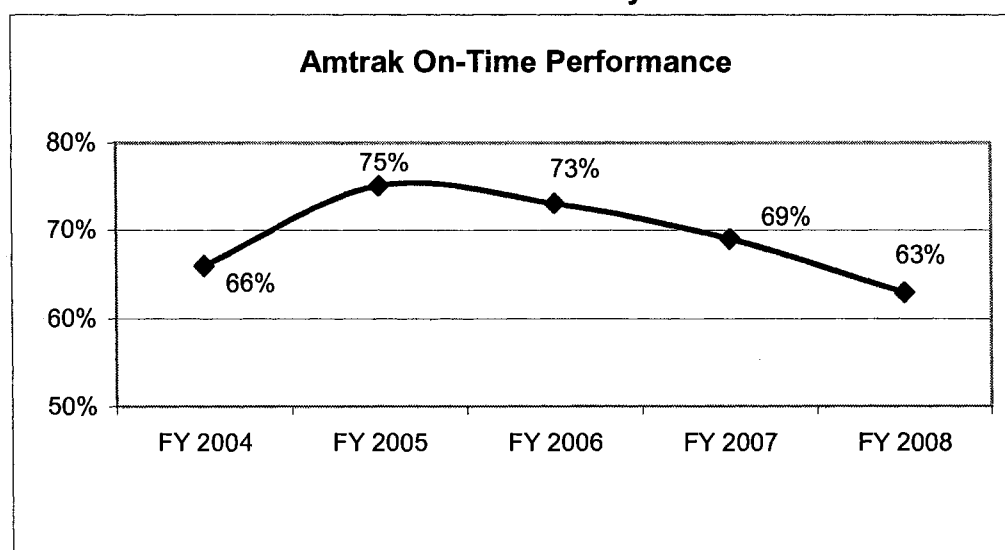
DI# 1605010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

See 6a

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 14 OF 21

Department of Transportation Division: Multimodal Operations DI Name: Advertising for Rail	Budget Unit: Multimodal Operations DI# 1605010
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: <p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
Advertising for Rail - 1605010								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HIGH SPEED RAIL STUDY									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: High Speed Rail Study									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1 E	PSD	\$0	\$1	\$0	\$1 E
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements necessary to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. No federal funding is available at this time.</p> <p>The \$1 (E) represents an open-ended budget placeholder to expend the federal funds if they were to become available.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
The scope of the high-speed rail study would be determined at the time federal funds were made available.									

CORE DECISION ITEM

Department of Transportation

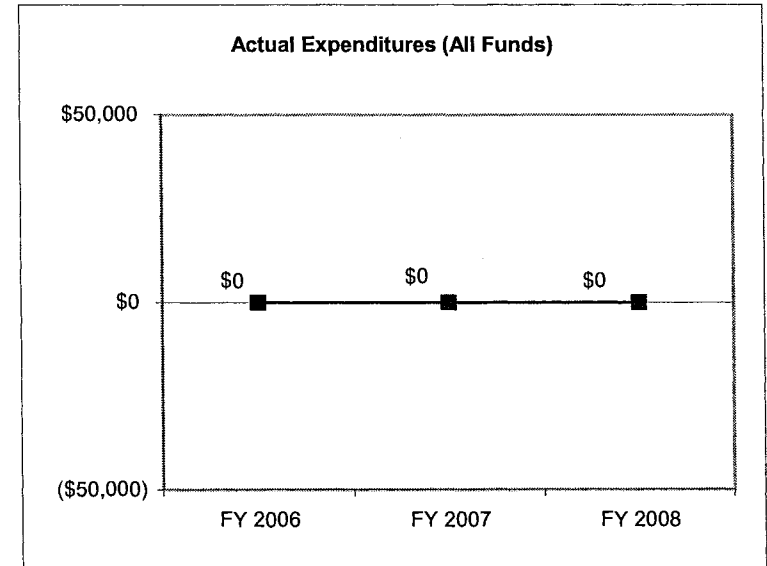
Division: Multimodal Operations

Core: High Speed Rail Study

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
HIGH SPEED RAIL STUDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SPEED RAIL STUDY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

High Speed Rail Study

Program is found in the following core budget(s): High Speed Rail Study

1. What does this program do?

This program would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements needed to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. No federal funding is available at this time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

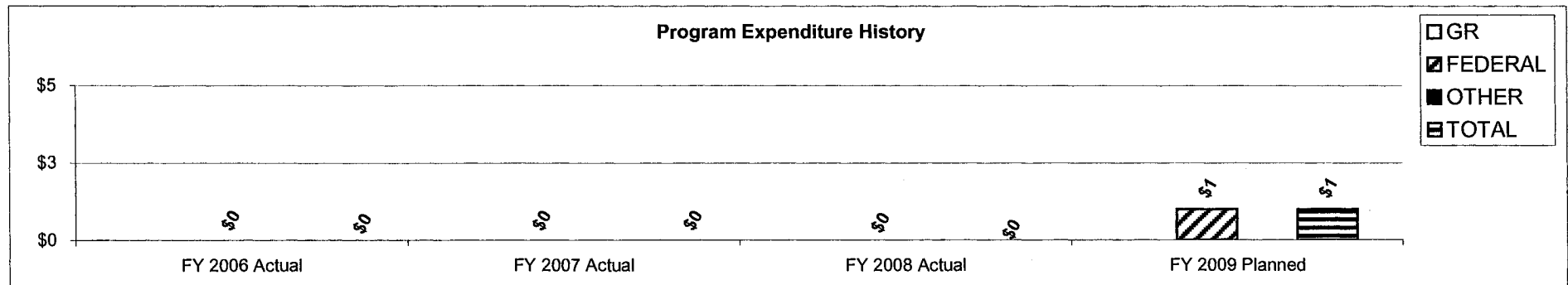
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation	
High Speed Rail Study	
Program is found in the following core budget(s): High Speed Rail Study	
7a. Provide an effectiveness measure.	Federal pass-through funding; no measure required.
7b. Provide an efficiency measure.	Federal pass-through funding; no measure required.
7c. Provide the number of clients/individuals served, if applicable.	N/A
7d. Provide a customer satisfaction measure, if available.	N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RR GRADE CROSSING HAZARDS									
CORE									
PROGRAM-SPECIFIC									
GRADE CROSSING SAFETY ACCOUNT	2,283,751	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL - PD	2,283,751	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	2,283,751	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$2,283,751	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: RR Grade Crossing Hazards									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1,500,000	\$1,500,000	PSD	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Grade Crossing Safety Account (0290)					Other Funds: Grade Crossing Safety Account (0290)				
2. CORE DESCRIPTION									
<p>This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.</p> <p>Over 3,800 public highway/railroad crossings exist in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.</p> <p>The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$7.1 million annually, which is not adequate to address the statewide needs. Additional funding would help mitigate the number of highway and railroad crossing accidents.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Approximately 30 Projected Highway Rail Crossing Improvement Projects									

CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: RR Grade Crossing Hazards

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

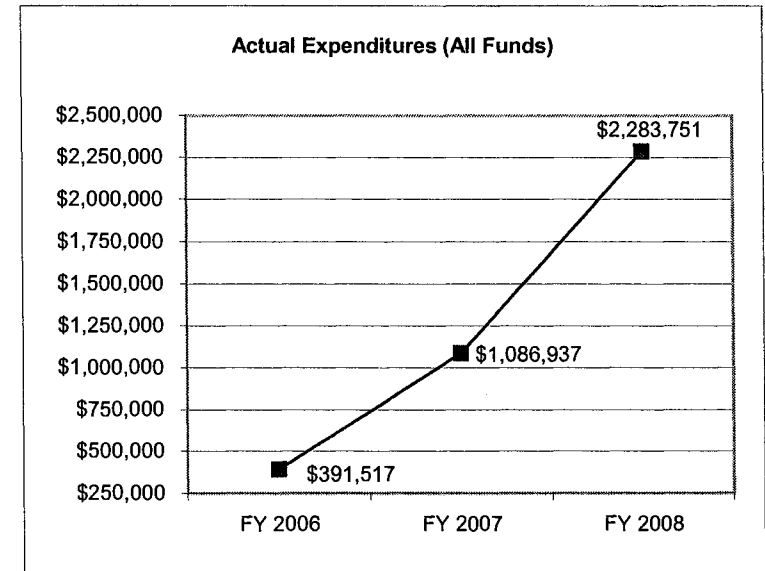
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,500,000	\$1,500,000	\$1,500,000	N/A
Actual Expenditures (All Funds)	\$391,517	\$1,086,937	\$2,283,751	N/A
Unexpended (All Funds)	\$1,108,483	\$413,063	(\$783,751)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1,108,483	\$413,063	(\$783,751)	N/A

Notes: (see below)

1

1

2



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - These types of improvements are generally multi-year projects that may pay out in multiple fiscal years. The cash remains in the Grade Crossing Safety Account fund for future improvements.

2 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**RR GRADE CROSSING HAZARDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM DISTRIBUTIONS	2,283,751	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	2,283,751	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$2,283,751	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,283,751	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Railroad Grade Crossing Hazards

Program is found in the following core budget(s): RR Grade Crossing Hazards

1. What does this program do?

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.

There are over 3,800 public highway/railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.

The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$7.1 million annually, which is not adequate to address the statewide needs. Additional funding would help mitigate the number of highway and railroad crossing accidents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo

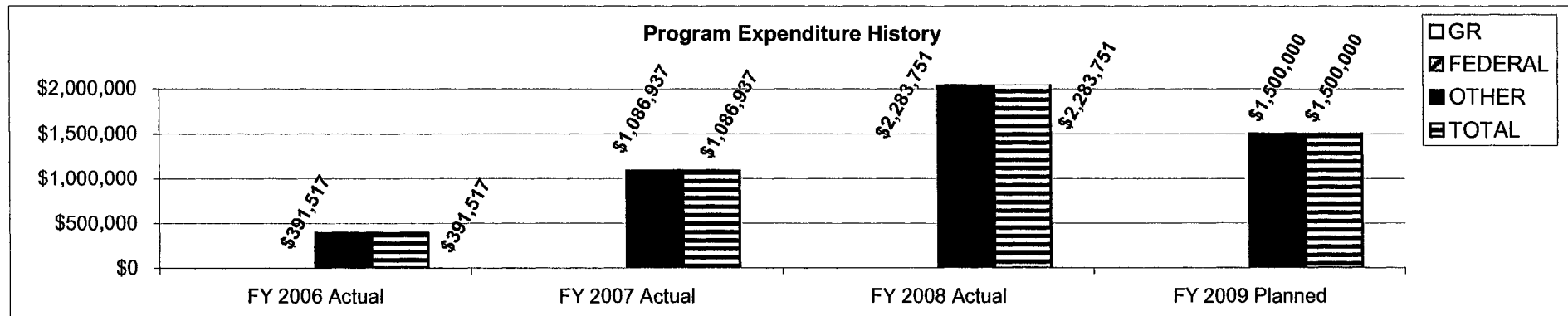
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Grade Crossing Safety Account (0290)

PROGRAM DESCRIPTION

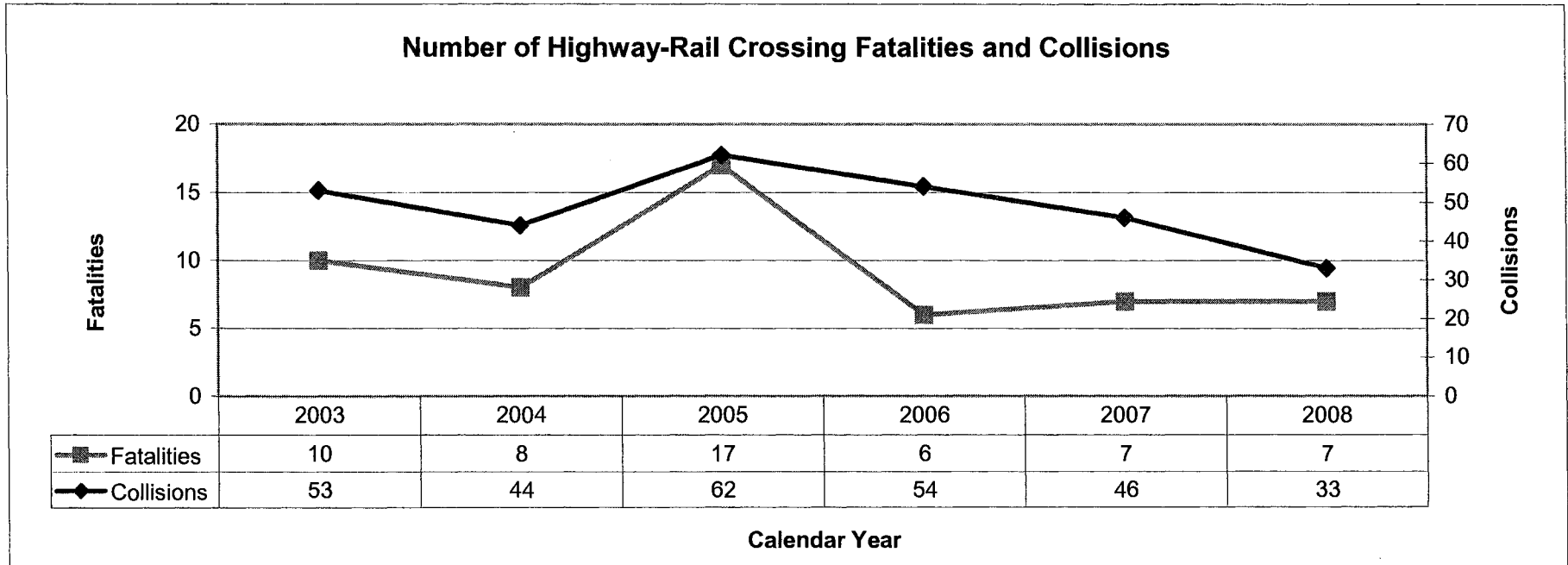
Department of Transportation

Railroad Grade Crossing Hazards

Program is found in the following core budget(s): RR Grade Crossing Hazards

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Approximately 30 Projected Highway Rail Crossing Improvement Projects

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIGHT RAIL SAFETY								
CORE								
PROGRAM-SPECIFIC								
LIGHT RAIL SAFETY	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Light Rail Safety									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1	\$1	PSD	\$0	\$0	\$1	\$1
Total	\$0	\$0	\$1	\$1	Total	\$0	\$0	\$1	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Light Rail Safety Fund (0838)					Other Funds: Light Rail Safety Fund (0838)				
2. CORE DESCRIPTION									
<p>This appropriation is needed to fund state light rail accident investigations. If a serious accident on the light-rail Metro link system occurred, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for the cost of conducting its investigation. To date this appropriation has not been used.</p> <p>The \$1 (E) represents an open-ended budget placeholder if funds are needed to investigate an accident.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Funding would come from an assessment to Bi-State in the event a serious accident on the light-rail Metro link system occurred.									

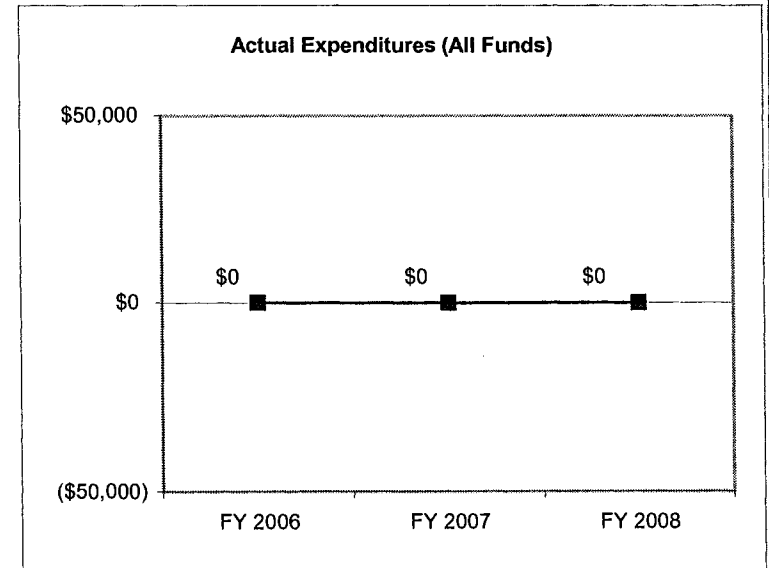
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Light Rail Safety

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1	\$1	\$1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**LIGHT RAIL SAFETY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIGHT RAIL SAFETY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department of Transportation

Light Rail Safety

Program is found in the following core budget(s): Light Rail Safety

1. What does this program do?

This program is needed to fund state light rail accident investigations. If a serious accident on the light-rail Metrolink system occurred, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for the cost of conducting its investigation. To date this appropriation has not been used.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 CFR Part 659 and 389.1010 & 389.1005 RSMo

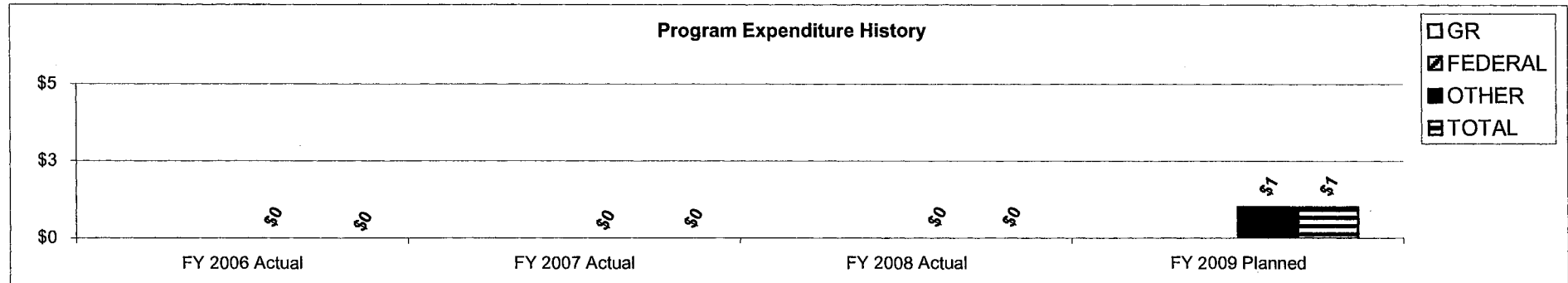
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Light Rail Safety Fund (0838)

PROGRAM DESCRIPTION**Department of Transportation****Light Rail Safety****Program is found in the following core budget(s): Light Rail Safety****7a. Provide an effectiveness measure.**

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7b. Provide an efficiency measure.

This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AIRPORT CAPITAL IMPR & MAINT									
CORE									
EXPENSE & EQUIPMENT									
AVIATION TRUST FUND	92,981	0.00	160,500	0.00	160,500	0.00	160,500	0.00	
TOTAL - EE	92,981	0.00	160,500	0.00	160,500	0.00	160,500	0.00	
PROGRAM-SPECIFIC									
AVIATION TRUST FUND	6,965,004	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00	
TOTAL - PD	6,965,004	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00	
TOTAL	7,057,985	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
Air CI & Maint Expansion - 1605014									
PROGRAM-SPECIFIC									
AVIATION TRUST FUND	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
GRAND TOTAL	\$7,057,985	0.00	\$5,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Airport CI & Maintenance									
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$160,500	\$160,500	EE	\$0	\$0	\$160,500	\$160,500
PSD	\$0	\$0	\$4,839,500	\$4,839,500	PSD	\$0	\$0	\$4,839,500	\$4,839,500
Total	\$0	\$0	\$5,000,000	\$5,000,000	Total	\$0	\$0	\$5,000,000	\$5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Aviation Trust Fund (0952)					Other Funds: Aviation Trust Fund (0952)				
2. CORE DESCRIPTION									
<p>This appropriation is to ensure that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri has 126 public use airports. One hundred and eleven (111) of these are general aviation facilities that provide aviation services to all customers except scheduled airlines and the military. All business, corporate and private aviation activity is general aviation. It is essential that our communities with airports be able to provide safe, adequately equipped and all-weather airports to the flying public. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago and are inadequate by today's standards and are deteriorating.</p>									

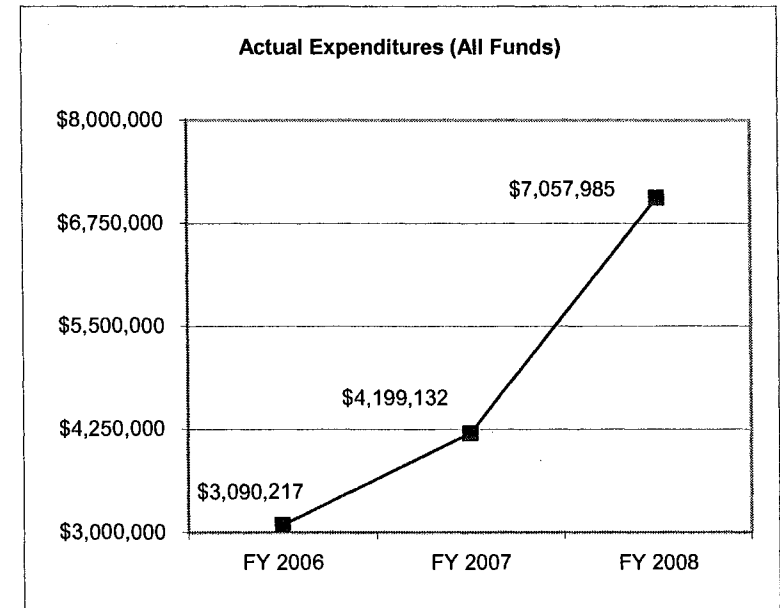
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Airport CI & Maintenance

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$3,500,000	\$3,500,000	\$5,000,000	\$5,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$3,500,000	\$3,500,000	\$5,000,000	N/A
Actual Expenditures (All Funds)	\$3,090,217	\$4,199,132	\$7,057,985	N/A
Unexpended (All Funds)	\$409,783	(\$699,132)	(\$2,057,985)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$409,783	(\$699,132)	(\$2,057,985)	N/A
Notes (see below:)	1	2	2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 - Unexpended grants and will cross fiscal years.
 2 - Appropriation increased during fiscal year to cover expenditures/encumbrances.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**AIRPORT CAPITAL IMPR & MAINT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	160,500	160,500	
	PD	0.00	0	0	4,839,500	4,839,500	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	160,500	160,500	
	PD	0.00	0	0	4,839,500	4,839,500	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	160,500	160,500	
	PD	0.00	0	0	4,839,500	4,839,500	
	Total	0.00	0	0	5,000,000	5,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIRPORT CAPITAL IMPR & MAINT								
CORE								
SUPPLIES	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL DEVELOPMENT	10,075	0.00	20,500	0.00	20,500	0.00	20,500	0.00
PROFESSIONAL SERVICES	38,705	0.00	133,500	0.00	133,500	0.00	133,500	0.00
M&R SERVICES	43,485	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	716	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	92,981	0.00	160,500	0.00	160,500	0.00	160,500	0.00
PROGRAM DISTRIBUTIONS	6,965,004	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00
TOTAL - PD	6,965,004	0.00	4,839,500	0.00	4,839,500	0.00	4,839,500	0.00
GRAND TOTAL	\$7,057,985	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$7,057,985	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

1. What does this program do?

This program is to ensure Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding from the Aviation Trust Fund (AT). State aviation funding sources are from user fees including a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 305.230, RSMo

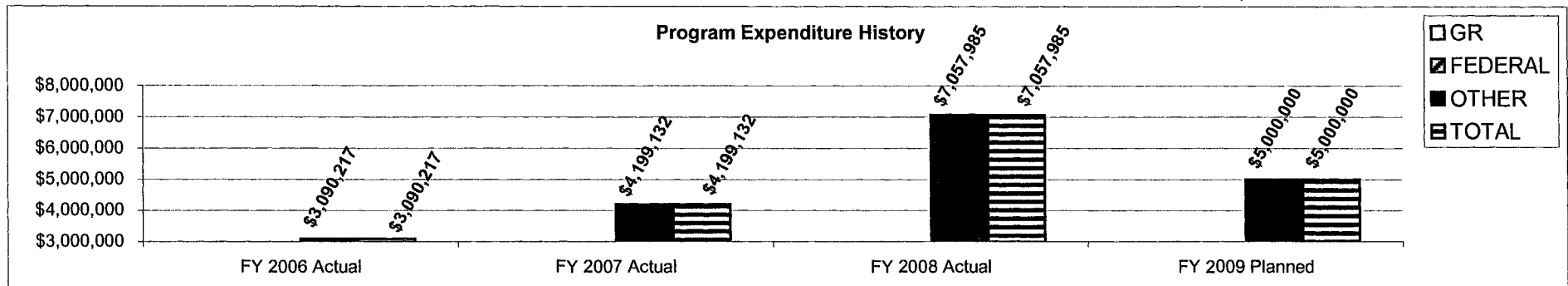
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Aviation Trust Fund (0952)

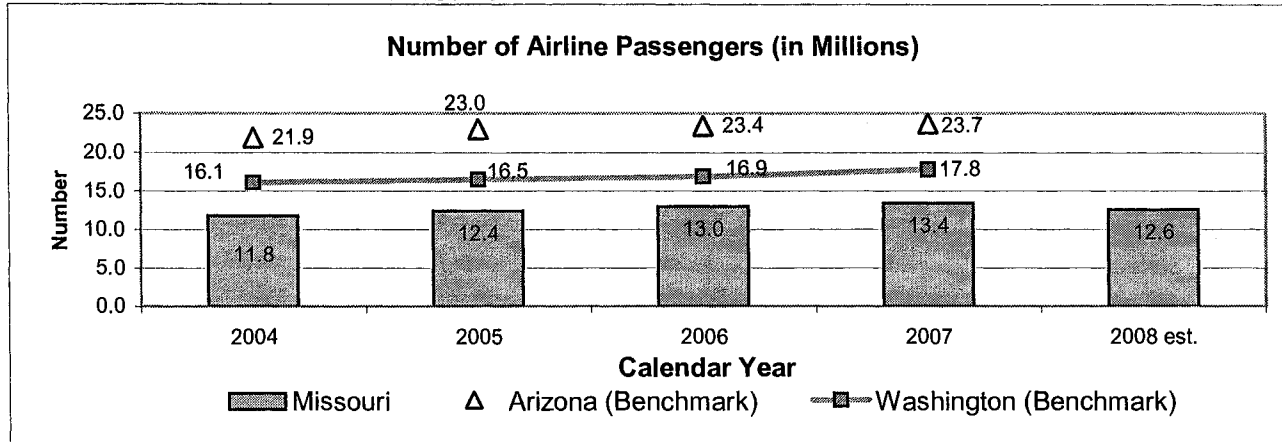
PROGRAM DESCRIPTION

Department of Transportation

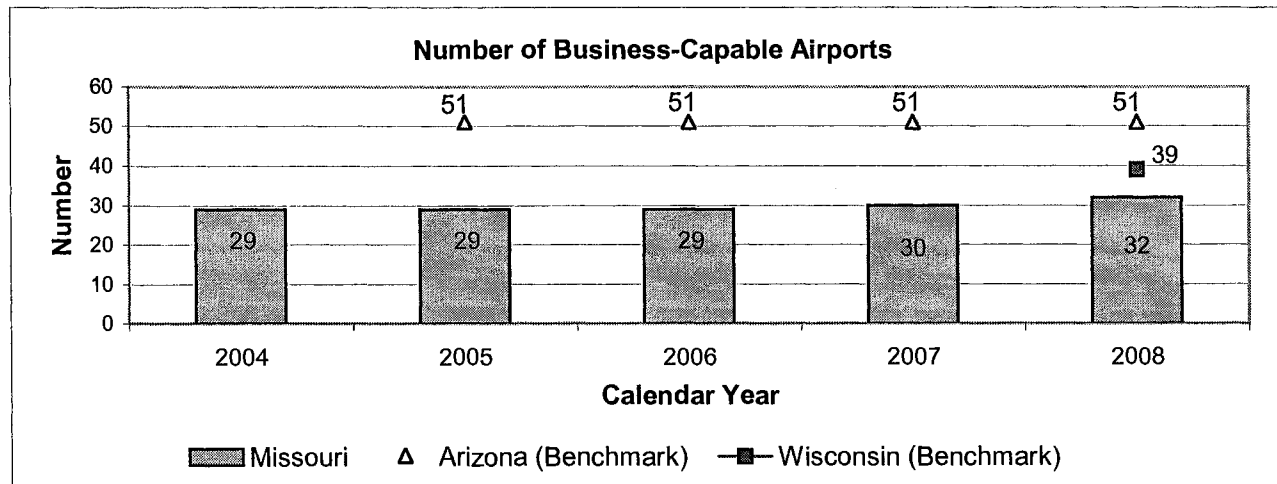
Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

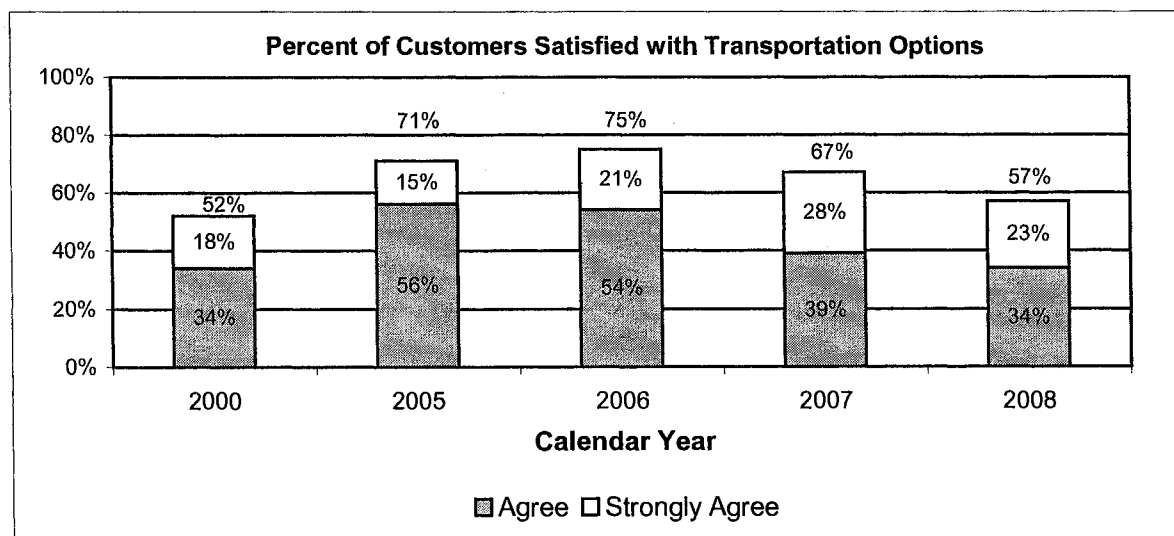
Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

7c. Provide the number of grantees served, if applicable.

119 Airports are eligible for CI & Maintenance

7d. Provide a customer satisfaction measure, if available.



MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

NEW DECISION ITEM

RANK: 18 OF 21

Department of Transportation					Budget Unit: Multimodal Operations				
Division: Multimodal Operations									
DI Name: Airport CI & Maintenance Expansion					DI# 1605014				

1. AMOUNT OF REQUEST									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$3,000,000	\$3,000,000	PSD	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$0	\$3,000,000	\$3,000,000	Total	\$0	\$0	\$3,000,000	\$3,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Aviation Trust Fund (0952)

2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Supplemental	
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue	
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement	
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
<p>Article IV, Section 30(c), MO Constitution and 305.230, RSMo</p> <p>The passage of SB 930 in the 2008 legislative session raised the collection cap on the Aviation Trust Fund from \$6 million to \$10 million. As a result of this action, MoDOT can provide more grants for Missouri's airports to assist them in meeting acceptable safety and performance standards through capital improvement and maintenance projects. In addition, it will allow funding for air traffic control tower operations and for the study and promotion of air service.</p> <p>The Governor's Recommendation is the same as the department's request.</p>

NEW DECISION ITEM
RANK: 18 OF 21

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>																																																																																																																																																														
Division: <u>Multimodal Operations</u>																																																																																																																																																																			
DI Name: <u>Airport CI & Maintenance Expansion</u> DI# <u>1605014</u>																																																																																																																																																																			
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The passage of SB 930 in the 2008 legislative session increased the collection cap of the Aviation Trust Fund from \$6 million to \$10 million. Increases in collections allow MoDOT to pay for more airport projects, increased funding for air traffic control tower operations and for the study and promotion of air service. Based on available funds and the number of projects needed, \$3 million is requested in fiscal year 2010. The source of funding for the Aviation Trust Fund comes from the sales and use tax on jet fuel.</p>																																																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$3,000,000</td> <td></td> <td>\$3,000,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$3,000,000</td> <td></td> <td>\$3,000,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$3,000,000</td> <td>0.0</td> <td>\$3,000,000</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0										\$0	0.0	\$0	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0	Total EE		\$0		\$0		\$0		\$0		\$0	Program Distributions						\$3,000,000		\$3,000,000		\$0	Total PSD		\$0		\$0		\$3,000,000		\$3,000,000		\$0	Grand Total		\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																									
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NEW DECISION ITEM
RANK: 18 OF 21

Department of Transportation		Budget Unit: <u>Multimodal Operations</u>								
Division: <u>Multimodal Operations</u>										
DI Name: <u>Airport CI & Maintenance Expansion</u>		DI# <u>1605014</u>								
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$0				\$3,000,000		\$3,000,000		\$0
Total PSD		\$0		\$0		\$3,000,000		\$3,000,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 18 OF 21

Department of Transportation

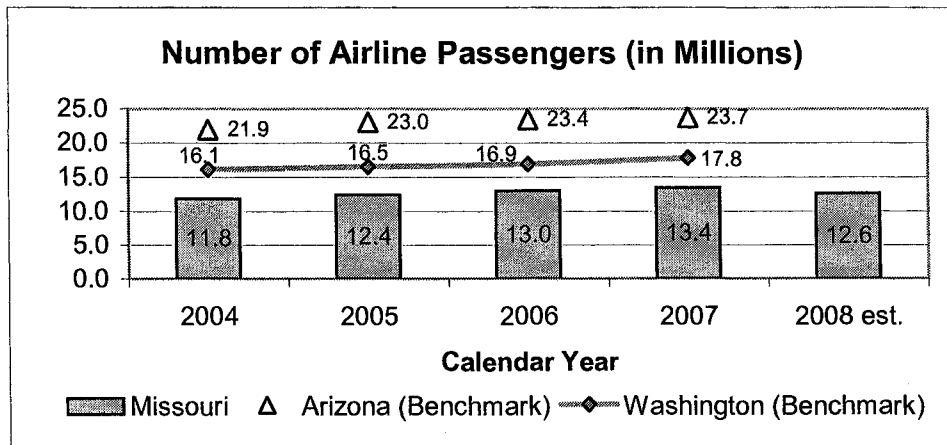
Budget Unit: Multimodal Operations

Division: Multimodal Operations

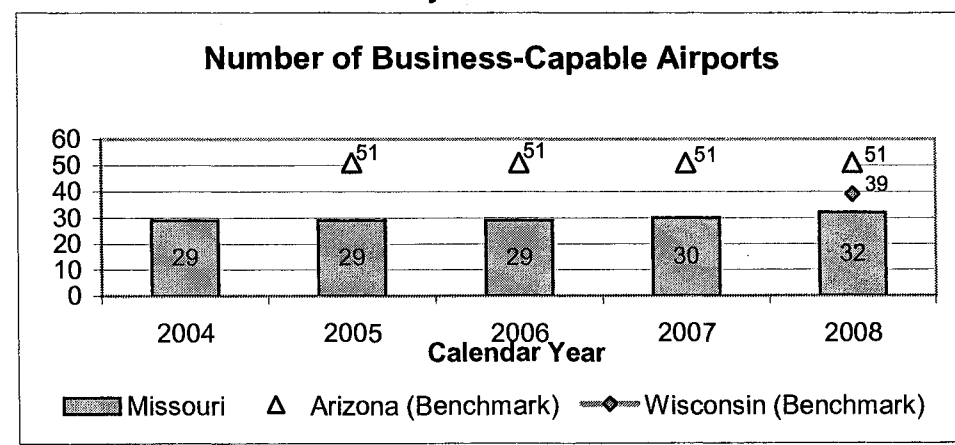
DI Name: Airport CI & Maintenance Expansion DI# 1605014

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



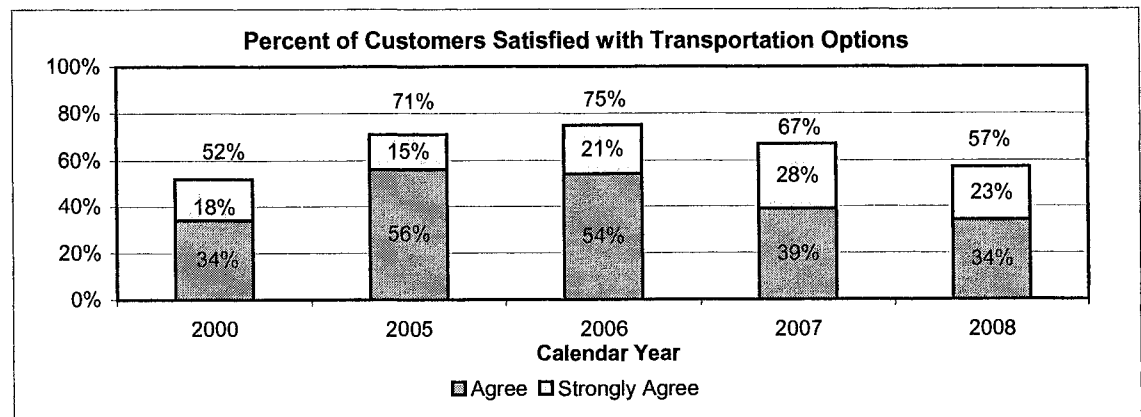
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

See 6a

6d. Provide a customer satisfaction measure, if available.



MoDOT's customer is the public. The graph measures the public's perception of MoDOT's performance in providing transportation options other than a personal vehicle.

NEW DECISION ITEM
RANK: 18 OF 21

Department of Transportation Division: Multimodal Operations DI Name: Airport CI & Maintenance Expansion DI# 1605014	Budget Unit: Multimodal Operations
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: <p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIRPORT CAPITAL IMPR & MAINT								
Air CI & Maint Expansion - 1605014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL AVIATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	22,388,802	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	
TOTAL - PD	22,388,802	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	
TOTAL	22,388,802	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	
GRAND TOTAL	\$22,388,802	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: FAA Block Grants					Budget Unit: <u>Multimodal Operations</u>				
1. CORE FINANCIAL SUMMARY									
FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$12,500,000	\$0	\$12,500,000 E	PSD	\$0	\$12,500,000	\$0	\$12,500,000 E
Total	\$0	\$12,500,000	\$0	\$12,500,000	Total	\$0	\$12,500,000	\$0	\$12,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This appropriation allows for expenditure of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of ten states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program allows for state prioritization of aviation projects within federal guidelines.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Missouri has 119 public use airports of which 76 are identified within the National Plan of Integrated Airport Systems (NPIAS). This plan establishes basic criteria for airports to be eligible for federal aviation funds. Federal aviation funds may be administered through three programs which include the non-primary entitlement program, state block grant program and discretionary funds.</p>									

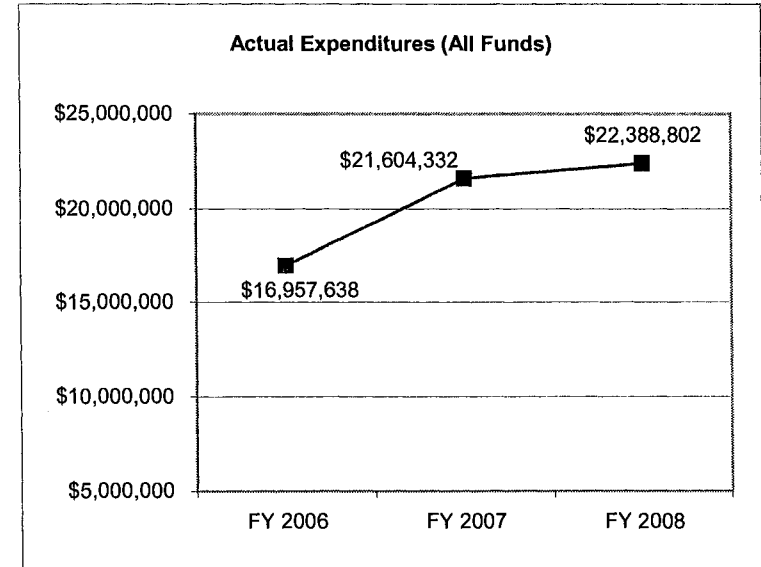
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: FAA Block Grants

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$11,000,000	\$11,000,000	\$12,500,000	\$12,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$11,000,000	\$11,000,000	\$12,500,000	N/A
Actual Expenditures (All Funds)	\$16,957,638	\$21,604,332	\$22,388,802	N/A
Unexpended (All Funds)	(\$5,957,638)	(\$10,604,332)	(\$9,888,802)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$5,957,638)	(\$10,604,332)	(\$9,888,802)	N/A
Other	\$0	\$0	\$0	N/A
	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Increase in appropriation to allow for payments of multi-year projects that crossed fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION**FEDERAL AVIATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	12,500,000	0	12,500,000	
	Total	0.00	0	12,500,000	0	12,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	22,388,802	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL - PD	22,388,802	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
GRAND TOTAL	\$22,388,802	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,388,802	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

1. What does this program do?

This program allows for expenditure of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program allows for state prioritization of aviation projects within federal guidelines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC and 33.546, RSMo

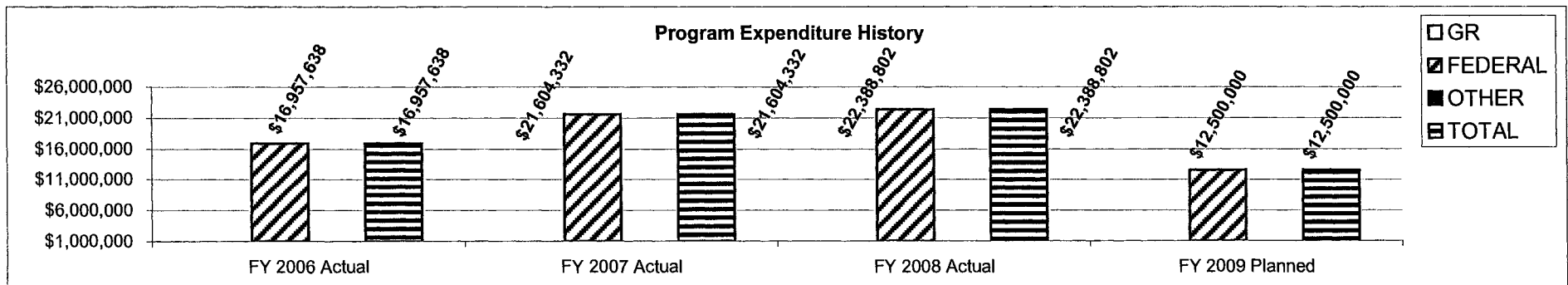
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal funding provides up to 95 percent of eligible project costs with the local sponsor providing 5 percent match. The state can also provide up to 50 percent of the local share on federally funded projects.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Department of Transportation	
Federal Aviation Assistance Block Grant	
Program is found in the following core budget(s): FAA Block Grant	
7a. Provide an effectiveness measure.	Federal pass-through funding; no measure required.
7b. Provide an efficiency measure.	Federal pass-through funding; no measure required.
7c. Provide the number of clients/individuals served, if applicable.	76 airports are eligible, and 70 airports participate in the federal AIP program through non-primary entitlements and state apportionments.
7d. Provide a customer satisfaction measure, if available.	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD	160,000	0.00	160,000	0.00	0	0.00	0	0.00
STATE TRANSPORTATION FUND	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	610,000	0.00	610,000	0.00	450,000	0.00	450,000	0.00
TOTAL	610,000	0.00	610,000	0.00	450,000	0.00	450,000	0.00
Ferry Boat Ops Transfer - 1605008								
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	0	0.00	176,000	0.00	176,000	0.00
TOTAL - PD	0	0.00	0	0.00	176,000	0.00	176,000	0.00
TOTAL	0	0.00	0	0.00	176,000	0.00	176,000	0.00
GRAND TOTAL	\$610,000	0.00	\$610,000	0.00	\$626,000	0.00	\$626,000	0.00

CORE DECISION ITEM

Department of Transportation					Budget Unit: <u>Multimodal Operations</u>				
Division: Multimodal Operations									
Core: Port Authorities									
1. CORE FINANCIAL SUMMARY									
	FY 2010 Budget Request					FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$450,000	\$450,000	PSD	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	\$450,000	\$450,000	Total	\$0	\$0	\$450,000	\$450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Transportation Fund (0675)					Other Funds: State Transportation Fund (0675)				
<p>This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.</p> <p>In calendar year 2007, approximately 2.3 million tons of cargo was transferred by barge through the state's operating public ports. This translates to 92,000 additional semi-trucks on our highway system if navigation on the state's two inland waterways ceases. Barges are more fuel-efficient compared to rail or trucks. One gallon of diesel fuel will move one ton of freight 155 miles by truck, 413 miles by train and 576 miles by barge. This equates to barge movement of goods being 1.4 times more fuel-efficient than rail and 3.7 times more fuel-efficient than trucks. In addition, barges are less intrusive, more cost effective, and better for the environment than rail or trucks.</p> <p>The Governor's Recommendation is the same as the department's request.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
12 ports have sent applications in for uses of the funding.									

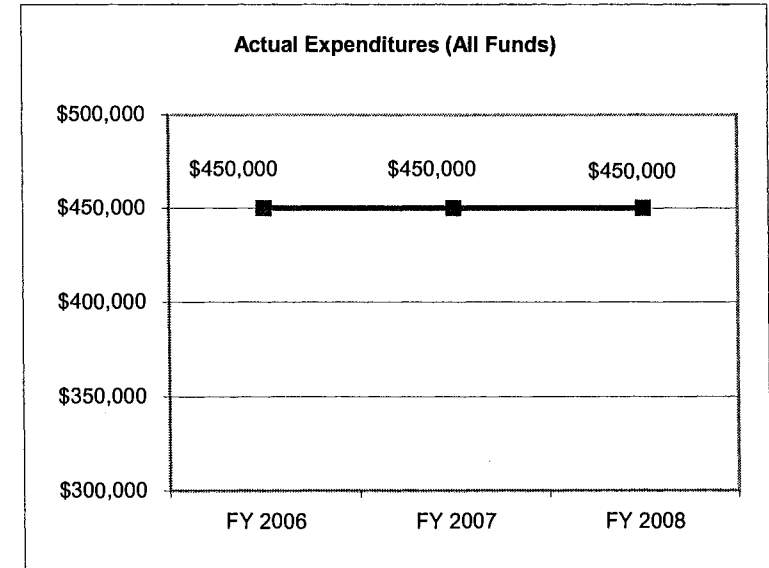
CORE DECISION ITEM

Department of Transportation
 Division: Multimodal Operations
 Core: Port Authorities

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	\$450,000	\$450,000	\$450,000	\$450,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$450,000	\$450,000	\$450,000	N/A
Actual Expenditures (All Funds)	\$450,000	\$450,000	\$450,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION
PORT AUTH FINANCIAL ASST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	610,000	610,000	
				Total	0.00	0	0	610,000	610,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	550	2267	PD		0.00	0	0	(160,000)	(160,000)	Approp elimination to switch funding from Road Fund to State Transportation Fund.
NET DEPARTMENT CHANGES					0.00	0	0	(160,000)	(160,000)	
DEPARTMENT CORE REQUEST				PD	0.00	0	0	450,000	450,000	
				Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE				PD	0.00	0	0	450,000	450,000	
				Total	0.00	0	0	450,000	450,000	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM DISTRIBUTIONS	610,000	0.00	610,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	610,000	0.00	610,000	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$610,000	0.00	\$610,000	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$610,000	0.00	\$610,000	0.00	\$450,000	0.00	\$450,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Port Authorities

Program is found in the following core budget(s): Port Authorities

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. It shall be the purposes of every port authority to promote the general welfare, to promote development within the port district, to encourage private capital investment by fostering the creation of industrial facilities and industrial parks within the port district and to endeavor to increase the volume of commerce, and to promote the establishment of a foreign trade zone within the port districts. Currently there are 13 port authorities in the state.

In calendar year 2007, approximately 2.3 million tons of cargo was transferred by barge through the state's operating public ports. This translates to 92,000 additional semi-trucks on our highway system if navigation on the state's two inland waterways ceases. Barges are more fuel-efficient compared to rail or trucks. One gallon of diesel fuel will move one ton of freight 155 miles by truck, 413 miles by train and 576 miles by barge. This equates to barge movement of goods being 1.4 times more fuel-efficient than rail and 3.7 times more fuel-efficient than trucks. In addition, barges are less intrusive, more cost effective, and better for the environment than rail or trucks.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.065 and 226.225, RSMo

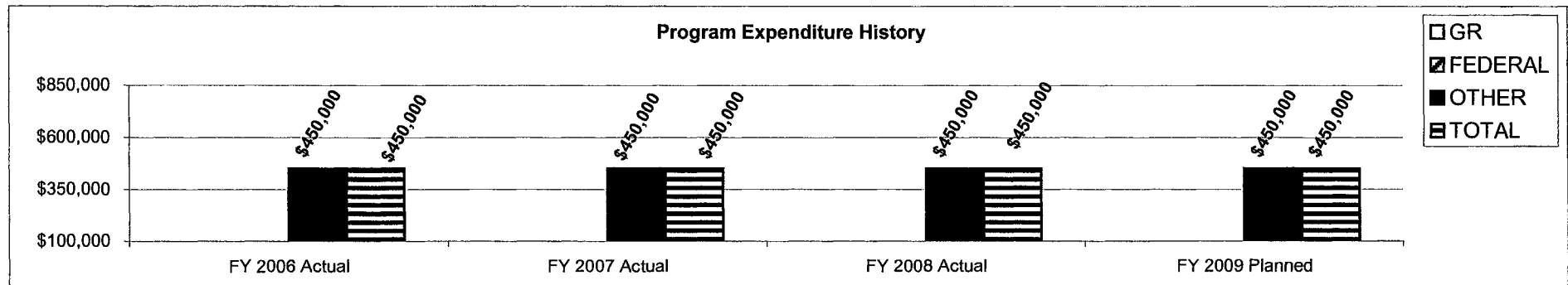
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

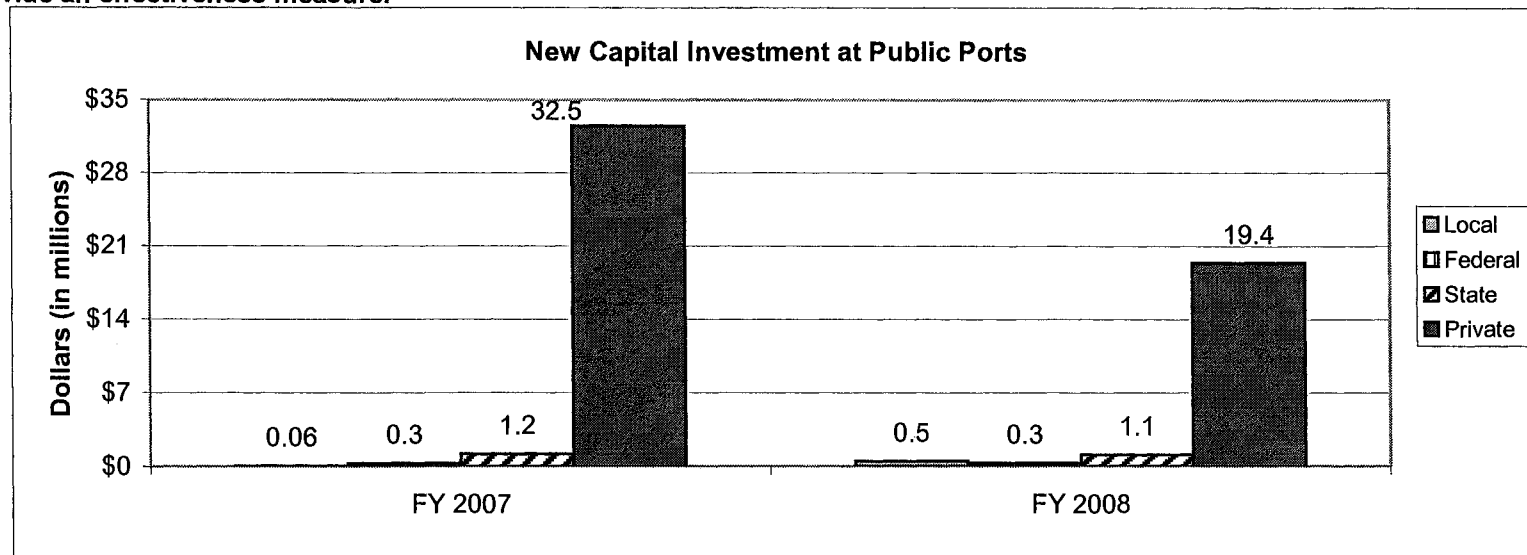
PROGRAM DESCRIPTION

Department of Transportation

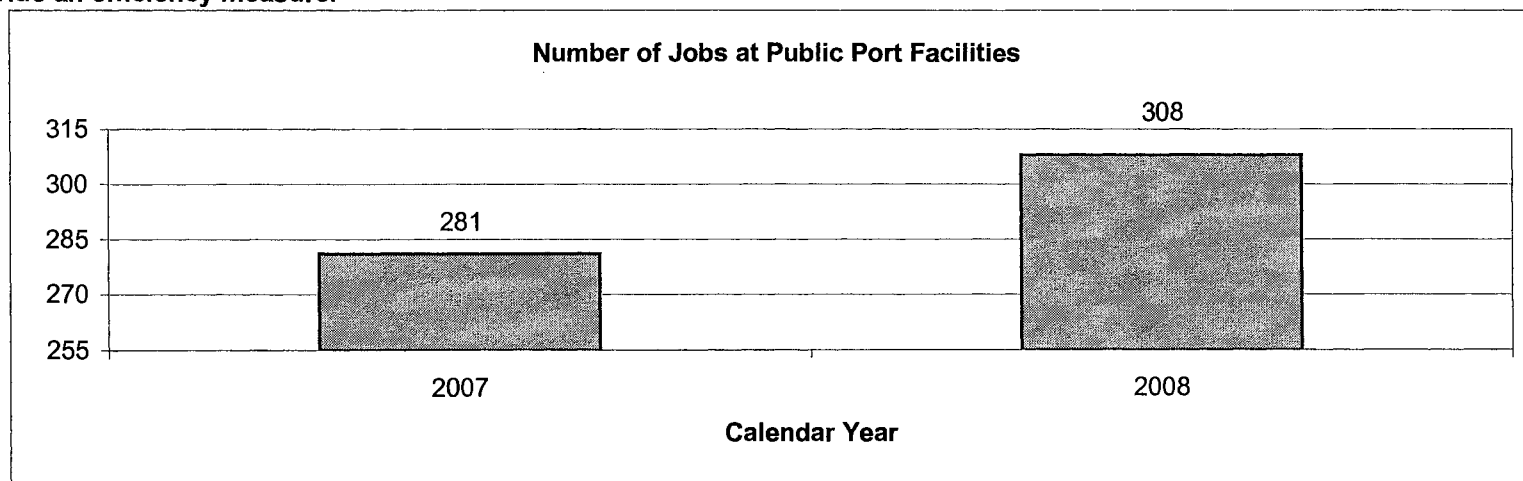
Port Authorities

Program is found in the following core budget(s): Port Authorities

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

Port Authorities

Program is found in the following core budget(s): Port Authorities

7c. Provide the number of clients/individuals served, if applicable.

There are 13 port authorities in Missouri.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 12 OF 21

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Ferry Boat Operations Transfer	DI# 1605008

1. AMOUNT OF REQUEST

FY 2010 Budget Request					FY 2010 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$176,000	\$176,000	PSD	\$0	\$0	\$176,000	\$176,000
Total	\$0	\$0	\$176,000	\$176,000	Total	\$0	\$0	\$176,000	\$176,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

Other Funds: State Transportation Fund (0675)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**Article IV, Section 30(c), MO Constitution, 68.035 and 226.225 RSMo**

MoDOT is requesting to transfer the Ferry Boat Operations from the State Road Fund to the State Transportation Fund. In fiscal year 2007, this program was transferred from the State Transportation Fund to the State Road Fund because of funding issues within the State Transportation Fund. This appropriated amount can now be sustained from the State Transportation Fund. In addition, an increase of 10 percent is requested due to operational increases such as fuel.

The Governor's Recommendation is the same as the department's request.

NEW DECISION ITEM
RANK: 12 OF 21

Department of Transportation					Budget Unit: Multimodal Operations																																																																																																																																																														
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DI Name: Ferry Boat Operations Transfer					DI# 1605008																																																																																																																																																														
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This is a request to move the ferry boat operations from the State Road Fund to the State Transportation Fund (\$160,000). In addition, a 10 percent increase is requested to cover operational increases such as fuel (\$16,000).</p>																																																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget Object Class</th> <th>Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td>Total PS</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total EE</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$176,000</td> <td></td> <td>\$176,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Total PSD</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$176,000</td> <td></td> <td>\$176,000</td> <td></td> <td>\$0</td> </tr> <tr> <td>Grand Total</td> <td></td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$176,000</td> <td>0.0</td> <td>\$176,000</td> <td>0.0</td> <td>\$0</td> </tr> </tbody> </table>										Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS									\$0	0.0										\$0	0.0	\$0	Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0									\$0		\$0	Total EE		\$0		\$0		\$0		\$0		\$0	Program Distributions						\$176,000		\$176,000		\$0	Total PSD		\$0		\$0		\$176,000		\$176,000		\$0	Grand Total		\$0	0.0	\$0	0.0	\$176,000	0.0	\$176,000	0.0	\$0
Budget Object Class	Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																									
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NEW DECISION ITEM
RANK: 12 OF 21

Department of Transportation					Budget Unit: Multimodal Operations					
Division: Multimodal Operations										
DI Name: Ferry Boat Operations Transfer					DI# 1605008					
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
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								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Distributions		\$0				\$176,000		\$176,000		\$0
Total PSD		\$0		\$0		\$176,000		\$176,000		\$0
Grand Total		\$0	0.0	\$0	0.0	\$176,000	0.0	\$176,000	0.0	\$0

NEW DECISION ITEM
RANK: 12 OF 21

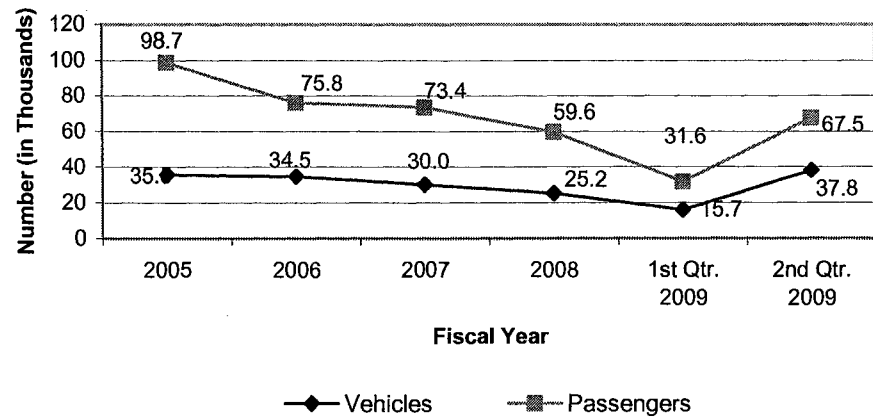
Department of Transportation
Division: Multimodal Operations
DI Name: Ferry Boat Operations Transfer DI# 1605008

Budget Unit: Multimodal Operations

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

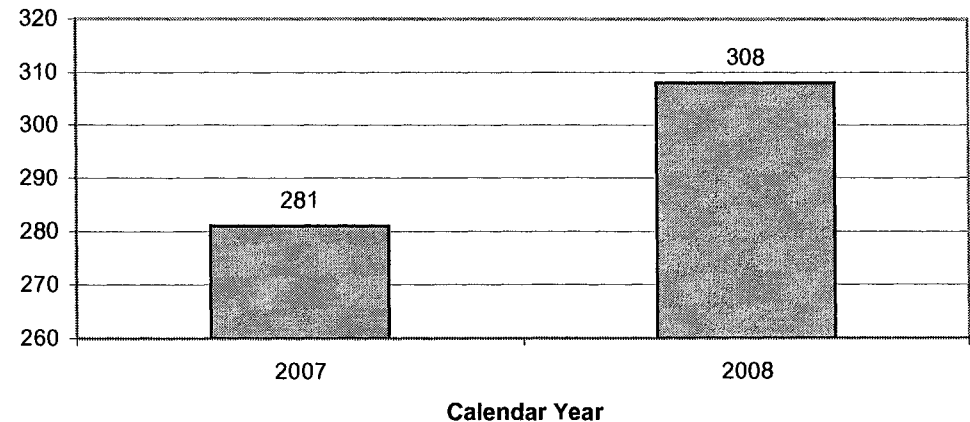
6a. Provide an effectiveness measure.

Number of Passengers and Vehicles Transported by Ferryboat*



6b. Provide an efficiency measure.

Number of Jobs at Public Port Facilities



*Total of three ferryboats located in Mississippi County, City of New Bourbon and City of Glasgow

6c. Provide the number of clients/individuals served, if applicable.

See 6a

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 12 OF 21

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Ferry Boat Operations Transfer DI# 1605008	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>Inform the public about the benefits and alternatives offered by non-highway modes of transportation.</p> <p>Increase awareness and support of Multimodal programs and resources.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
Ferry Boat Ops Transfer - 1605008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	176,000	0.00	176,000	0.00
TOTAL - PD	0	0.00	0	0.00	176,000	0.00	176,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176,000	0.00	\$176,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$176,000	0.00	\$176,000	0.00

